



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2015/2016

FINANCIAL YEAR

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1. EXECUTIVE SUMMARY

1.1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

1.2. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- *Projections for each month of-*
 - ❖ *Revenue to be collected, by source; and*
 - ❖ *Operational and capital expenditure, by vote;*
- *Service delivery targets and performance indicators for each quarter*

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Greater Kokstad Municipality:

- *Monthly projections of revenue to be collected by source*
- *Monthly projections of expenditure (operating and capital) and revenue for each vote*
- *Quarterly projections of service delivery targets and performance indicators for each vote*

Section 1 of the MFMA defines a “vote” as:

- *One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*
- *Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

1.3. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2014/15 financial year.

The Greater Kokstad Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- ❖ *Monthly projections of Revenue by Source.*
- ❖ *Monthly projections Expenditure by (Department) Vote.*
- ❖ *Overview of alignment IDP.*
- ❖ *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- ❖ *Capital Works Plan over three years.*

In the development of Greater Kokstad Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Greater Kokstad Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2015/16 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

2. SDBIP APPROVAL PROCESS

APPROVAL PROCESS

MFMA SDBIP APPROVAL PROCESS 2015/16 FINANCIAL YEAR

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Section 53(iii)(bb) are linked to the measurable performance objectives approved with the service delivery and budget implementation plan; and

Performance Manager

- Projections for each month of-
- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter; and
- Any other matters that may be prescribed, and includes any revisions of such plans by the mayor in terms of section 54(1)(c);

Accounting Officer

Section 69(3) the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor-

(a) A draft service delivery and budget implementation plan for the budget year ;

Mayor

Section 53(ii) of the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget;

Section 53(3)(b) of the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the Province.

TIME LINE FOR APPROVAL

28 May 2015

Budget approved including organisational scorecard

17 June 2015

Submitted to EXCO

22 June 2015


SDBIP to be approved by the Mayor

Submit General Manager's Performance Agreements

"No later than 15 August 2015"

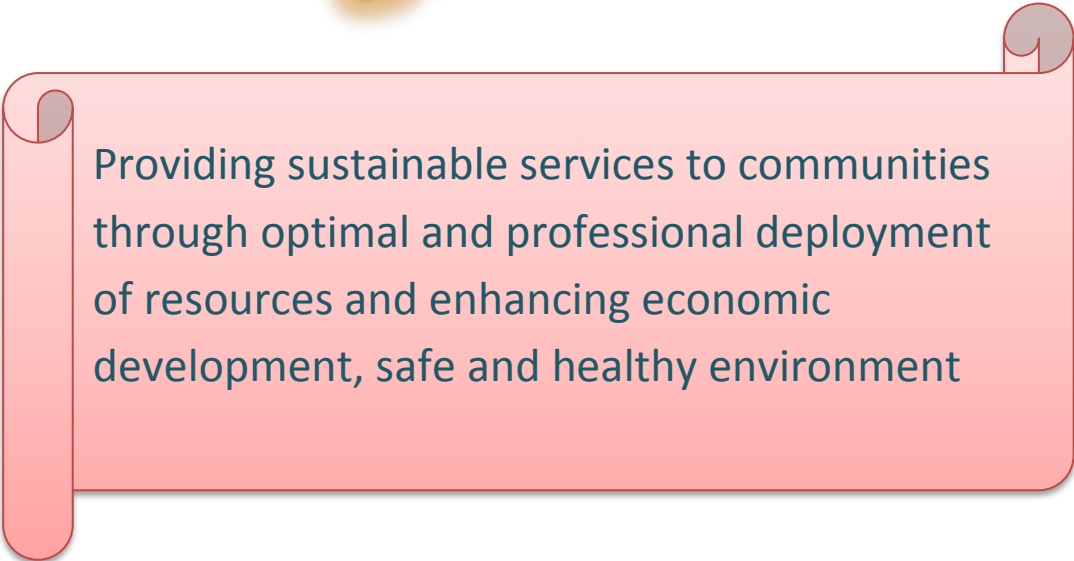
3. OVERVIEW OF ALIGNMENT TO IDP

3.1. VISION



“Together building a caring and economically, vibrant city with citizens living in a secure healthy and comfortable Environment”

3.2. MISSION



Providing sustainable services to communities through optimal and professional deployment of resources and enhancing economic development, safe and healthy environment

3.3. VALUES

3.3.1. The Values Of Greater Kokstad Municipality Are As Follows:

- **Caring:** Showing compassion whilst delivering services to its citizens
- **Accountability:** Taking responsibility for decisions and actions taken.
- **Transparency and honesty:** openness and public involvement in municipal affairs.
- **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
- **Professionalism:** executing the mandate with diligence.
- **Fairness:** treat all those who do work with the municipality equally.
- **Dignity:** respect for everybody.
- **Respect:** treating all clients and partners with respect

3.4. CORE FOCUS AREAS AND DEVELOPMENT GOALS

3.4.1. The Development Goals Are As Follows:

Development goals for the GKM were developed based on the provincial goals as outlined in the PGDS and are as follows:

- Ensure that all people have access to basic services
- Safe, healthy and sustainable living environment
- Employment of all employable people
- Increased investor confidence in the GKM
- To provide strong and decisive leadership
- Developed and capacitated institution
- To ensure human and utilization of natural resources are in harmony
- To foster social compact
- To create options for people on where and how they opt to live, work, play and pray

4. FINANCIAL REPORTING

4.1. FINAL BUDGET ASSUMPTIONS AND ANALYSIS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

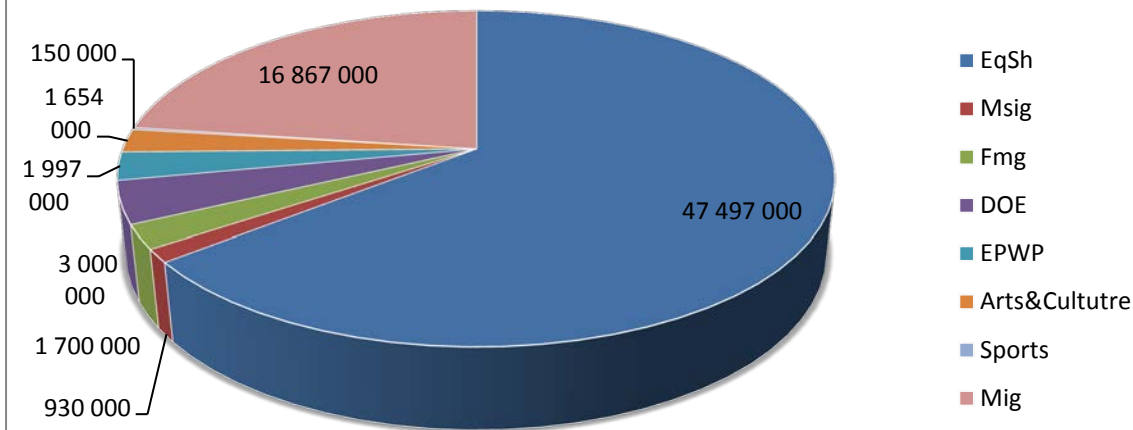
The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a

particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

4.2. CONDITIONAL AND UNCONDITIONAL GRANTS

Grant Description	Amount Allocation Per DoRa 201415	Amount Allocation Per DoRa 201516	Purpose
Equitable Share	R 47,616,000	R47,497,000	Unconditional, provisioning of municipal services and indigent support.
Municipal Systems Improvement Grant (MSIG)	R 934,000	R 930,000	Conditional, municipal administration systems enhancement and improvement.
Financial Management Grant (FMG)	R 1,700,000	R 1,700,000	Conditional. Financial Management Reforms implementation as per MFMA.
EPWP	R1,754,000	R1,997,000	Conditional, reduce poverty through the alleviation and reduction of unemployment.
Arts & Culture	R1,522,000	R1,654,000	Conditional, provision of staffing costs for Library services within the Municipality.
Sports	R150,000	R150,000	Conditional, upgrading and maintenance of Sports fields
Municipal Infrastructural Grant (MIG)	R 16,545,000	R16,867,000	Conditional, infrastructural improvement for provisioning of basic services.
Small Town Rehabilitation	R 8,000,000	0	Conditional, infrastructural improvement for provisioning of basic services.
Eco Complex and Industrial Park	R 19,000,000	0	Conditional, infrastructural improvement for provisioning of basic services.
DOE	R 5,000,000	R3,000,000	Conditional, infrastructural improvement for provisioning of basic services.
Total	R 102,221,000	R73,795,000	

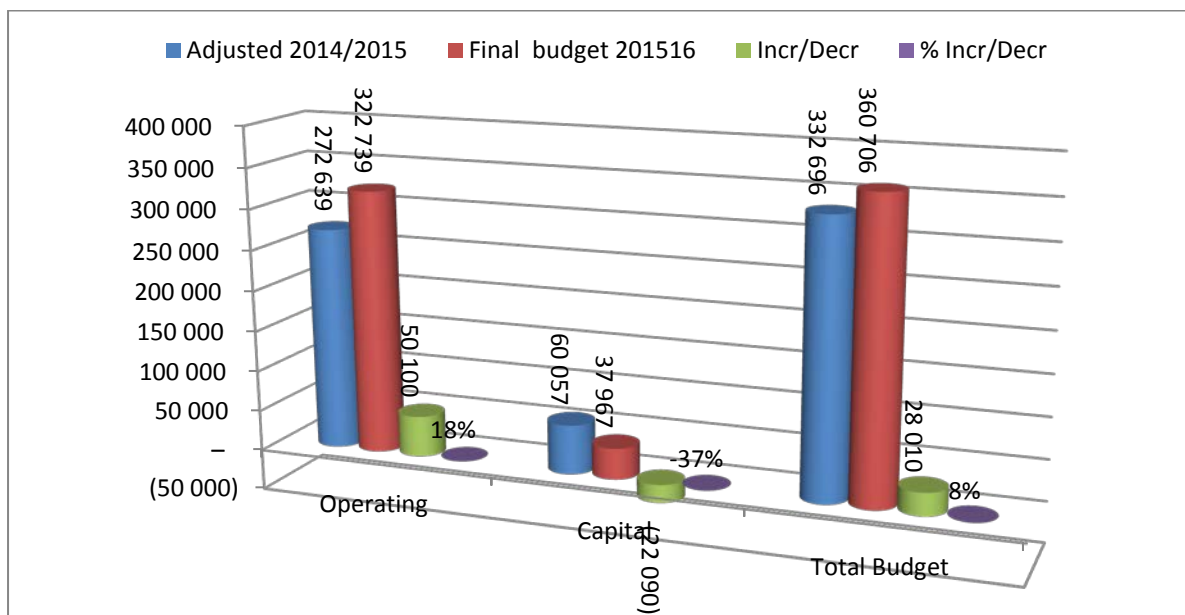
Grant Allocation



4.3. TOTAL CAPITAL AND OPERATING BUDGET

The total proposed final capital and operating budget for 2014/2015 is estimated at sum of R360, 650m from R332, 696m and this is tabled as follows:

Description	Adjusted 2014/2015	Final budget 201516	Incr/Decr	% Incr/Decr
Operating	272,639	322,739	50,100	18%
Capital	60,057	37,967	(22,090)	-37%
Total Budget	332,696	360,706	28,010	8%



4.4. MONTHLY REVENUE BY SOURCE

KZN433 Greater Kokstad - Supporting Table SA25 Budgeted Monthly Revenue

Description	Reference	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source	-															
Property rates		55 989	297 3	497 3	622 3	840 2	067 3	071 3	622 3	790 4	340 2	597 3	622 3	93 355	97 752	103 555
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		11 724	733 10	845 8	104 8	678 8	407 8	742 8	104 8	005 8	678 8	845 8	523 8	107 388	112 542	119 182
Service charges - water revenue										-			-	-	-	-
Service charges - sanitation revenue										-			-	-	-	-
Service charges - refuse revenue		1 317	246 1	275 1	217 1	212 1	223 1	239 1	217 1	140 1	212 1	275 1	165 1	14 738	15 446	16 357
Service charges - other		117	104	93	102	100	100	101	102	106	100	103	85	1 213	1 287	1 367
Rental of facilities and equipment		82	76	80	77	85	75	87	77	78	75	70	74	936	981	1 039
Interest earned - external investments		137	141	171	161	126	175	307	161	160	126	171	581	2 418	2 534	2 684
Interest earned - outstanding debtors		297	271	322	308	305	226	212	308	236	305	322	310	3 422	3 587	3 798
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
Fines		91	50	56	91	90	80	227	30	117	126	156	83	197 3	1 270	1 348
Licences and permits		353	316	295	286	294	191	362	286	275	294	295	246	492	3 705	3 935
Agency services													-	-	-	-
Transfers recognised - operational		233	014 19	262	932	357	170 16	415	262	414 15	357	262	302 2	53 978	50 294	46 534
Other revenue		187	140	174	242	203	91	111	242	218	203	174	361	346 10	3 248	3 441
Gains on disposal of PPE								000					-	000	-	20 000
Total Revenue (excluding capital transfers and contributions)		70 528	35 389	15 069	15 142	14 291	29 805	24 875	14 411	30 538	13 817	15 269	17 350	296 484	292 646	323 241
Expenditure By Type	-															
Employee related costs		8 577	593 8	512 8	504 8	539 8	094 8	907 7	623 7	523 7	123 7	871 8	081 7	96 948	102 620	111 158
Remuneration of councillors		509	509	509	509	509	509	509	509	509	509	509	505	6 109	6 542	7 013
Debt impairment		2 709	815	815	815	815	815	815	815	815	815	815	139 2	13 000	13 754	14 510
Depreciation & asset impairment		3 512	599 3	590 3	570 3	599 3	590 3	555 3	512 3	570 3	599 3	090 3	215 3	42 000	44 449	46 942
Finance charges		136	129 10	126 9	120 5	124 5	122 5	121 5	129 5	129 6	120 6	110 7	116 7	86 480	873	921
Bulk purchases		9 704	523	521	524	619	256	726	681	465	598	800	997	413	91 598	97 277
Other materials													-	-	-	-
Contracted services		2 156	568 2	105 2	550 2	826 1	258 2	925 1	329 3	433 1	428 1	585 1	437 1	24 599	25 456	26 939
Transfers and grants		1 168	168 1	168 1	168 1	168 1	168 1	168 1	168 1	168 1	168 1	168 1	529 1	14 372	15 206	16 042
Other expenditure		2 520	328 2	583 2	279 2	834 2	985 1	308 2	218 2	948 1	489 2	350 2	970 1	27 811	41 806	48 337
Loss on disposal of PPE													-	-	-	-
Total Expenditure		30 990	30 231	28 929	25 039	25 033	23 797	24 035	24 984	23 560	23 849	26 299	25 988	312 733	342 304	369 140

Surplus/(Deficit)		39 538	5 158	(13 860)	(9 897)	(10 742)	6 008	841	(10 573)	6 978	(10 032)	(11 030)	(8 638)	(16 249)	(49 658)	(45 899)
Transfers recognised - capital		469	1 266	1 905	1 569	1 595	1 566	1 905	1 569	1 595	1 469	2 266	2 694	19 867	23 379	29 647
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		40 007	6 424	(11 955)	(8 328)	(9 147)	7 574	2 745	(9 004)	8 573	(8 563)	(8 764)	(5 944)	3 618	(26 279)	(16 252)
Taxation Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	40 007	6 424	(11 955)	(8 328)	(9 147)	7 574	2 745	(9 004)	8 573	(8 563)	(8 764)	(5 944)	3 618	(26 279)	(16 252)

4.5. MONTHLY PROJECTIONS OF EXPENDITURE BY VOTE (DEPARTMENT)

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

KZN433 Greater Kokstad - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	R ef	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	Augu st	Sept.	Octob er	Nove mber	Dece mber	Janua ry	Febru ary	March	April	May	June	Budget Year 2015/1 6	Budget Year +1 2016/1 7	Budget Year +2 2017/18
R thousand																
<u>Revenue by Vote</u>	-															
Vote 1 - EXECUTIVE AND COUNCIL		—											—	—	—	—
Vote 2 - CORPORATE SERVICES		—	263	—	—	—	—	3	4	—	—	—	13	283	296	314
Vote 3 - BUDGET AND TREASURY		53 932	24 054	3 490	3 968	3 781	22 434	3 608	3 781	20 434	3 490	3 968	3 466	150 404	151 387	153 636
Vote 4 - COMMUNITY AND SOCIAL SERVICES		269	302	289	327	380	324	422	369	302	389	327	605	4 303	4 386	636 4
Vote 5 - PUBLIC SAFETY		562	513	544	568	557	490	490	562	513	544	568	307	6 219	6 598	007 7
Vote 6 - WAST MANAGEMENT		1 317	1 246	275	217	212	1 223	239	275	1 217	212	223	1 082	14 738	15 446	357 16
Vote 7 - PLANNING AND DEVELOPMENT		141	103	64	736	73	48	67	64	73	48	67	789	11 273	1 334	413 21
Vote 8 - ROAD TRANSPORT		—	1 469	266	905	569	1 595	736	645	1 650	603	265	668	17 371	17 383	151 18
Vote 9 - ELECTRICITY SERVICES		10 748	10 771	9 959	9 263	9 790	8 440	6 788	8 959	9 8 263	9 790	9 440	9 549	111 761	119 196	131 374
Vote 10 - [NAME OF VOTE 10]													—	—	—	—
Vote 11 - [NAME OF VOTE 11]													—	—	—	—
Vote 12 - [NAME OF VOTE 12]													—	—	—	—
Vote 13 - [NAME OF VOTE 13]													—	—	—	—

Vote 14 - [NAME OF VOTE 14]												-	-	-	-	
Vote 15 - [NAME OF VOTE 15]												-	-	-	-	
Total Revenue by Vote	66 969	38 720	16 886	17 985	17 362	34 553	14 353	16 658	32 452	17 075	16 859	26 479	316 351	316 025	352 888	
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL	2 044	2 345	111 2	100 2	517 2	1 392	016 2	044 1	1 111	100 1	517 1	674 1	20 972	31 424	625 34	
Vote 2 - CORPORATE SERVICES	2 283	2 857	669 2	860 2	019 2	1 995	462 2	857 1	2 669	060 2	019 2	430 2	28 180	32 107	062 34	
Vote 3 - BUDGET AND TREASURY	5 493	4 970	952 10	815 4	470 5	5 415	720 4	970 4	952 10	815 5	470 5	125 5	74 167	78 321	832 82	
Vote 4 - COMMUNITY AND SOCIAL SERVICES	844	895	818 1	892 1	852 1	871 1	791 1	744 1	795 1	718 1	792 1	113 1	16 124	17 223	399 25	
Vote 5 - PUBLIC SAFETY	1 828	1 838	736 1	645 1	650 1	1 603	265 1	428 1	1 438	336 1	345 1	248 1	18 362	19 595	606 19	
Vote 6 - WAST MANAGEMENT	1 544	1 507	521 1	552 1	526 1	1 563	562 1	444 1	1 407	521 1	452 1	019 1	17 618	18 744	920 14	
Vote 7 - PLANNING AND DEVELOPMENT	1 039	1 058	063 1	021 1	001 1	1 071	043 1	039 1	1 058	063 1	021 1	308 1	12 783	13 774	711 13	
Vote 8 - ROAD TRANSPORT	902	962	960	986	033	956	149	202	1 062	060	086	056	12 412	13 068	954	
Vote 9 - ELECTRICITY SERVICES	11 314	11 894	11 056	7 743	7 876	7 967	6 790	11 314	11 056	11 056	6 967	7 084	112 114	118 049	125 031	
Vote 10 - [NAME OF VOTE 10]												-	-	-	-	
Vote 11 - [NAME OF VOTE 11]												-	-	-	-	
Vote 12 - [NAME OF VOTE 12]												-	-	-	-	
Vote 13 - [NAME OF VOTE 13]												-	-	-	-	
Vote 14 - [NAME OF VOTE 14]												-	-	-	-	
Vote 15 - [NAME OF VOTE 15]												-	-	-	-	
Total Expenditure by Vote	27 291	28 324	32 886	23 616	23 944	22 831	21 797	25 041	31 548	25 728	21 670	28 056	312 733	342 304	369 140	
Surplus/(Deficit) before assoc.	39 678	10 396	(16 000)	(5 631)	(6 582)	11 722	(7 444)	(8 383)	904	(8 653)	(4 812)	(1 577)	3 618	(26 279)	(16 252)	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	1	39 678	10 396	(16 000)	(5 631)	(6 582)	11 722	(7 444)	(8 383)	904	(8 653)	(4 812)	(1 577)	3 618	(26 279)	(16 252)

5. GOALS OBJECTIVES AND STRATEGIES

The municipal strategic framework indicates the alignment of the national and provincial policy objectives to those of the municipality. It also further elaborates in terms of objectives and strategies for each municipal goal as per the IDP framework guide. These are separated into the five national KPA's including the sixth provincial key Performance Area and further alignment to **five (5) the Back-to-Basics (B2B) Pillars / Key Performance Areas**. The five year implementation plan of the municipality is derived from these goals, objectives and strategies and it is further broken down into a one year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
6.) Developed and capacitated institution	To improve skills capacity for the municipality to render effective services.	Annually review and implement the Work Place Skills plan
		All critical posts filled
		Participate in the shared services with the district municipality
	Mechanisms to ensure adherence of employment equity standards	Review and implement the employment equity plan
		Strengthen the functioning of the employment equity committee
	Optimise system, procedures and processes	Uptime of all information & Communication Technology Systems
		Adopted Council Policies with standard operating procedures
		Community complaints resolved within the set norms and standards
	Increase Performance and Performance Management System	Strengthen the functioning of the Performance Management System
		Increase overall Organisation Performance rating
		Convert all employees to Performance management
	Disciplinary policies and processes in place	Compliance with the PMS framework / Policy
		All staff made aware of policy & processes.
	Functional registry and records management system	Disciplinary cases resolved within 6 months
		Assessment of functionality and remedial action to ensure compliance with the Archives Act
	Municipal Rapid Response	Functional registries and record management systems in place
		Devise action plan to respond to concerns
		Turnaround time on receipt and handling protest delivery memos
	Mechanisms to ensure adherence to the Leave Policy and Management of staff leave	Feedback turnaround time to community
		Leave policy reviewed.
		Attendance registers in place and monitored
		Timeframe of Submission of leave forms
		Monitoring of staff absent for 2 consecutive days or more without leave, etc.

	Acknowledgement & response to correspondence	Turnaround time to Respond to correspondence
		Turnaround time Respond to petitions and memoranda
	Develop cleaning programme for municipal buildings	Cleaning roster in place
		Signage for communicating with public displayed
		Clean ablution facilities for public and staff

NKPA: BASIC SERVICE DELIVERY

B2B PILLAR: DELIVERY OF BASIC SERVICES

MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
1.) Ensure that all people have access to basic services	To ensure provision of basic services to communities in a sustainable manner.	Develop and maintain road networks
		Reduce electricity use and supply vulnerability through increased efficiency, diversified and distributed supply
		Ensure that all qualifying people are included for the indigent subsidy
		Grass cutting program implemented
		Engage with local NPOs, Conservancies and co-operatives to clean private owned plots
	To ensure proper management and maintenance of the existing infrastructure.	Maintain and establish community facilities
		Maintenance of public facilities
		Implement the GKM energy master plan
		Develop a Comprehensive Infrastructure Maintenance Plan aligned to the framework
	To develop viable alternative energy generation options	Geographical focused team approach plan developed to respond to reported and identified faulty street lights
		Pothole programme implemented
		Grass Cutting & cleaning Plan Developed
		Potholes identified and prioritized
		Link with complaints management system to obtain regular updates
		Develop quick response plan in place to deal with robot failure
		Traffic Management plan developed and implemented
2.) Create a safe, healthy and sustainable living environment	To grow Kokstad within its resources limits while containing the negative consequences of development	Facilitate the provision of sustainable human settlements.
		Close monitoring and collaboration with law enforcement on cable theft
		Reduce water use, reuse used water and diversify water sources
		Develop new dumpsite and closure of the old dumpsite
		Solid waste disposal site – licensed and managed
		Construct Community Hall in Ward 8
		Reduce the amount of waste brought into Kokstad and reuse waste through intelligent SCM and public awareness.
		Diversify and intensify all parts of town to create safe and mixed-use neighbourhoods
		Inspections of fire preventions conducted
		Firefighting training exercises conducted
		Firefighting vehicles maintenance
		Road safety awareness campaigns
		4 x fire arm audit conducted in Compliance with Fire Arms Controls Act
	Response to land	Rapid Response plan

	invasion / removal of squatters	Immediate reaction to land invasion and erection of informal dwellings
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NKPA: LOCAL ECONOMIC DEVELOPMENT

B2B PILLAR : LOCAL ECONOMIC DEVELOPEMNT

MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
4.)To boost investor confidence within the GKM	Implementable LED strategies aligned to PGDS and DGDP	Analysis of LED strategy and PGDS & DGPD undertaken
		Strategies identified
		Strategies implemented
3.)Ensure all employable people are employed	LED Forum / partnerships established & functional	Identify key LED partners
		Develop calendar of meetings / events
		Establish LED Forum / partnership
	Poverty Elimination programme in place	Develop programme from LED strategy
		Monitor and report
		Jobs created through EPWP, CWP and LED Initiatives, Internship and bursaries

NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

B2B PILLAR : GOOD GOVERNANCE AND PUTTING PEOPLE FIRST

MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
5.)Provide strong and decisive leadership	To develop a strong institution to support consultative and participatory local government	Strengthen the functionality of ward committees
		Integrated the Community Based planning into municipal planning processes
		Develop, implement and review all relevant council policies and by-laws
		Ensure proper facilitation of council, committee and MPAC meetings
		Update municipal website
		Carry out media management
		Carry out media briefings
	Strengthen inter-governmental relations systems & Promote Good Governance	Strengthen linkages with other got departments and stakeholders
		Anti-fraud and corruption awareness campaigns conducted
		Address issues raised in audit opinion
		Conduct annual strategic and operational risk assessments
		Review / develop audit plan
		Ensure a fully established and functional audit committee
		Implement the communication strategy
	Promote participative, facilitative and accountable governance	Increase participation during the development and review of the IDP
		Strengthen the functioning of the Performance Management systems

		Publication of SDBIP for public viewing
		Publication of Annual Report for public viewing
		Publication of IDP for public viewing
	Improve customer Services	Turnaround time in handling customer queries
		Response turnaround time to internal and external correspondence
		Implement Batho Pele principles
		Establish a fully functional Customer Care management System

NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

B2B PILLAR: SOUND FINANCIAL MANAGEMENT

MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
6.)Developed and capacitated institution	To enhance revenue base and ensure financial viability and management	Revenue enhancement and collection strategy implemented
		Cut wasteful expenditure in line with Section 32 of MFMA.
		Devise and implement cost cutting measures adopted by Council
		Debt Coverage Ratio
		Outstanding services debtors to revenue ratio
		Cost Coverage Ratio
		Creditors paid within 30 days from receipt of invoice
		Analysis and reporting on cash, investments and conditional grants
		Effective monitoring of bank balances, bank overdraft and short term debt compliance
		Monitoring report on all creditors paid within 30 days
	To ensure that the organizations finances are managed sustainably	Implement debt management strategy and report reduction in outstanding debt
		Initiate a process to ensure accurate billing and a collection rate of above 90%.
		Perform monthly creditors age analysis, reconciliation and report on payment of creditors within 30 days
		Perform monthly debt age analysis per customer group and category and report to Finance Portfolio Committee on movement and debt impairment as well as report on write offs
		Perform monthly bank reconciliations
		Reconciliation of suspense account
		Prepare monthly cash-flow reports and projections and report to Finance Portfolio Committee on variances
		Update on asset acquisition, disposal, depreciation and useful life and movement certified by CFO
		Report on Unauthorised, Irregular, Fruitless and Wasteful Expenditure and condonation to Finance Portfolio Committee
		Report on SCM deviations in terms of Regulations 36) to MPAC
	Accurate, reliable and credible financial management and	Prepared cash backed budgets
		Functional financial management system in place
		Post audit action plan developed and implemented
		Report to council on budget performance and variances

	reporting	
	Good financial governance and oversight	Develop and implement risk based internal audit plans
		Established and functional audit committee monitoring internal audit plan implementation.
		Reports to be submitted to Council on Grant Funding received, committed, invested and spent, and budget performance including variances
		Municipal Public Accounts Committees to be strengthened, capacitated and given powers to investigate and recommend disciplinary processes
		Reports to EXCO and MPAC on: <ul style="list-style-type: none"> • Cash-flow and liquidity ratios • Creditors • Debtors • UIFW • Revenue collection rate • Performance on conditional grant and capital spending • Budget performance and variances
		Adopted Fraud and corruption strategy in place

NKPA 6: CROSS CUTTING INTERVENTIONS

B2B PILLAR: NOT APPLICABLE

MUNICIPAL GOAL	MUNICIPAL OBJECTIVE	MUNICIPAL STRATEGIES
7.)Harmonious utilization of Human and natural resources	To manage pressures on biodiversity and disaster management plan	Connect integrate and rehabilitate special places and natural corridors to create an intact, functional and flourishing natural system. Annually review and implement the Disaster management plan
	To develop viable alternative energy generation options	Reduce electricity use and supply vulnerability through increased efficiency and diversified and distributed supply
8.)To foster social compacts	To promote spatial concentration and co-ordination of development interventions	Diversify and intensify all parts of town to create complete neighbourhoods that are safe and mixed use, providing equal access to opportunity
		Strengthen the establishment of a hierarchy of nodes wit clearly define functions & intervention per node
	Integrated land Management & spatial Planning initiatives	Integrate the physical structure of the town and connect and cluster appropriate amenities, services and economic hubs around a new public space systems Ensure development is in accordance to LUMS, SDF
9.)To create options for people on where and how they opt to live, work and play	Kokstad is lively and interesting with a wide range of economic and social choices and opportunities	Increase the range mix and intensity of opportunity ,accommodation, services and amenities and entertainment

2.) Create a safe, healthy and sustainable living environment	To grow Kokstad within its resources limits while containing the negative consequences of development	Facilitate the provision of sustainable human settlements.
		Close monitoring and collaboration with law enforcement on cable theft
		Reduce water use, reuse used water and diversify water sources
		Develop new dumpsite and closure of the old dumpsite
		Solid waste disposal site – licensed and managed
		Reduce the amount of waste brought into Kokstad and reuse waste through intelligent SCM and public awareness.

6. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

DEPARTMENT	PURPOSE	FUNCTIONS
OFFICE OF THE MUNICIPAL MANAGER	to provide leadership to the municipality and support council filling its mandate	<ol style="list-style-type: none"> 1. Strategic Planning, development and IGR services 2. Political Office Bearer support services 3. Internal Audit and Risk Management Services 4. To render Youth, Sport & recreational programs 5. To render special programs 6. Promote local economic development and poverty alleviation initiatives 7. Organisational performance management 8. Communications & IGR services 9. Legal advisory services
FINANCIAL SERVICES	Efficient management of the finances of the municipality	<ol style="list-style-type: none"> 1. To manage the municipal budgeting and reporting process 2. To manage and control municipal expenditure 3. To collect, manage and control municipal revenue
INFRASTRUCTURE, PLANNING & DEVELOPMENT	To provide capital infrastructure and maintain existing infrastructure	<ol style="list-style-type: none"> 1. Municipal infrastructure maintenance 2. Stormwater management 3. Civil engineering 4. Electric services 5. Planning and GIS services
COMMUNITY DEVELOPEMNT SERVICES	To provide community social and traffic services	<ol style="list-style-type: none"> 1. Traffic and by-laws regulation and enforcement 2. Coordinate disaster firefighting services 3. The management, maintenance and control of facilities and amenities. 4. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries. 5. Library services
CORPORATE SERVICES	undertake corporate and administrative services	<ol style="list-style-type: none"> 1. Provide HR management and HRD services 2. Ensure employee wellness 3. Provide auxiliary services 4. Provide IT services 5. Provide Council Secretariat services 6. Provide Customer Care Services

7. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
INTERNAL AUDIT SERVICES																		
IAS 01	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Optimise system, procedures and processes	Internal Audit Plan	Submission of Draft IAP to AC and Standing Committee for Council Approval	By date	Submitted to AC by 30 July 2015 Submitted to AC and Council for Adoption by 31 August 2015	Adopted 2014/15 reviewed Internal Audit Plan	008 - 260275	R1,600,000.00	0.00	Internal	IAP submitted to AC and standing committee for council approval	Not applicable	Not applicable	Not applicable	Internal Audit Plan Council Resolution	Heather Adkins
IAS 02			Revised Internal Audit Charter	Submission Draft IAC submitted to AC for approval and standing committee for Council Adoption	By Date	Submitted to Council for adoption by 31 August 2015	Adopted 2014/15 IAC	Submission Draft IAC to AC and standing committee for Council Adoption					Not Applicable	Not Applicable	Not Applicable	Reports Internal audit Charter		
IAS 03			Increase Performance and Performance Management System	Internal Audit Assessment	Internal Audit Assessment Report presented to Council	By Date	31 March 2016	Internal Audit Assessment was conducted in Sept 2014 w					Not Applicable	Not Applicable	Internal Audit Assessment Report submitted to AC and standing Committee for Council Adoption	Not Applicable	Assessment Report	
IAS 04				Audit of Performance Measurements	Audits of Performance Measurement conducted by IA	Quarterly	4 Audits of Performance Management Conducted by IA	IA Auditors audits the Performance measurements based on SMART principles twice a year – July 2014 & Jan 2015					Audit for Q4 / Annual Performance Measurements conducted	Q 1 Audit of Performance Measurement conducted by IA	Q 2 Audits of Performance Measurement conducted by IA	Q 3 Audits of Performance Measurement conducted by IA	IA audit Reports	
Budget Cash Flows:													400,000.00	400,000.00	400,000.00	400,000.00		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verificat ion /Source Docume nt	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
INTERNAL AUDIT SERVICES																		
IAS 05			Optimise system, procedures and processes	Audit Committee	Audit Committee sittings co-ordinated	Number	4 Audit committee sittings facilitated for the 2015/16 fiscal year	2 – AC term of office ended on the 30 Sept 2014 and	008 - 260130	R490,000.00	0.00	Internal	1 st Quarter AC sitting Co-ordinated	2 nd Quarter AC sitting Co-ordinated	3 rd Quarter AC sitting Co-ordinated	4 th Quarter AC sitting Co-ordinated	Agenda Reports	Heather Adkins
IAS 06					Internal Audit Reports submitted to Audit Committee 7 days before the meeting can convene	Number	4 Internal Audit Reports submitted to Audit Committee 7 days before the meeting can convene	2 AC sittings in the 2014/15 FY					1 st Quarter IA reports submitted to AC7 days before the meeting can convene	2 nd Quarter IA reports submitted to AC7 days before the meeting can convene	3 rd Quarter IA reports submitted to AC7 days before the meeting can convene	4 th Quarter IA reports submitted to AC7 days before the meeting can convene	IA reports	
					Facilitation of the remuneration of the AC members	Within 30 days from date of receipt	Within 30 days from date of receipt	AC members paid within 30 days from date of receipts					Within 30 days from date of receipt	Within 30 days from date of receipt	Within 30 days from date of receipt	Within 30 days from date of receipt	Paymen t register from Creditor s	
					Budget cash Flows:								122,500	122,500	122,500	122,500		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
RISK MANAGEMENT																		
RM 01	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Optimise system, procedures and processes	Risk Management	Risk Management	Risk Assessments conducted and Risk Assessments presented to Standing Committees	Number and by date	1 Strategic Risk Assessment 1 Operational Risk Assessment 1 IT & SCM Risk Assessment by 30 June 2016	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	IT & SCM Risk Assessment Conducted	Strategic Risk Assessment conducted Operational Risk Assessment conducted	Reports	Heather Adkins
					Risk management reports submitted to Standing Committee	Number	4 Risk Management Reports submitted to standing committee and Council	1 Annual Risk Assessment Reports submitted to Standing Committee and Council					Annual Risk Assessments Reports submitted to IA, AC and standing committee for Adoption	1 st Quarter RM reports submitted to AC and Standing Committee	2 nd Q RM reports submitted to AC and Standing Committee e	3 rd Q RM reports submitted to AC and Standing Committee	Agenda reports	
				Risk Committee	Risk Committee sittings	Number	4 Quarterly Risk Committee Sitings	Nil due to capacity challenges – staff overloaded with work					1 st Quarter Risk committee sitting	2 nd Quarter Risk committee sitting	3 rd Quarter Risk committee sitting	4 th Quarter Risk committee sitting	Notice of Meetings Agendas Minutes	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
OPMS																			
OPMS 01	Municipal Transformation & Institutional Development Building Institutional and Administrative Capabilities			Increase Performance and Performance Management System	SDBIP Reporting	Monthly SDBIP Reports submitted to Standing Committee	Number	12 Monthly Reports	12 Monthly Reports submitted in the 2014/15 FY	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Monthly SDBIP Reports	3 Monthly SDBIP	3 Monthly SDBIP	3 Monthly SDBIP	Reports	Heather Adkins
OPMS 02						Mid Term Performance Report submitted to AC for Approval and to standing Committee & Council for Adoption	By date	25 January 2016	Mid Term Performance Report submitted to AC for Council adoption by 25 January 2015					Not applicable	Not applicable	Mid Term Performance Report submitted to AC for approval and to standing committee & Council for Adoption	Not applicable	Not applicable	
					Annual Performance Report	Presentation of Draft 2014/15 Annual Performance Report to Council for adoption	By Date	31 August 2015	Adopted Annual Performance Report submitted to COGTA o the					(1) Draft APR Presented to Committees for comment and (2) Draft Annual Performance Report presented to Council for adoption (3) Approved APR submitted to COGTA, AG and Treasury	Not Applicable	Not Applicable	Not Applicable	Not Applicable	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
OPMS																			
OPMS 03		Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Annual Report	Presentation of Draft 2014 - 2015 Annual Report to Council for adoption	By Date	31 March 2016	2013/14 Annual Report was adopted in March 2015	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Draft AR Presented to Committees for comment	(1) Draft Annual Report presented to Council for adoption and (2) Draft AR Presented to AG	Not Applicable	Reports Council Resolution Copy of the 2014/15 Report Submission confirmation	Heather Adkins
					Oversight Report	Submission of Oversight Report to Standing Committee for Council Adoption and submission to MEC – CoGTA /PT/NT	By Date	30 March 2016	Adopted oversight report for the - March 2015					Not Applicable	Not Applicable	Submission of Oversight Report to Standing Committee for Council Adoption and submission to MEC - CoGTA	Not Applicable	Oversight Report MPAC recommendations Council Resolution Confirmation of Submission to COGTA	
OPMS 05	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Increase Performance and Performance Management System	Municipal SDBIP	Submission of Draft 2016 - 2017 SDBIP to Mayor for Approval	15 days after the approval of the Budget and Draft SDBIP by Council	15 June 2016	Approved 2014/15 SDBIP	Not applicable					Not applicable	Not applicable	Submission of Draft 2016 - 2017 SDBIP to Mayor for Approval	Endorsed copy of the DBIP and Reports		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
INTEGRATED DEVELOPMENT PLANNING																		
IDP 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Municipal IDP	Submission of Draft IDP Process Plan to Standing Committee for Council Adoption by date	By Date	30 August 2015	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Draft IDP Process Plan submitted to Standing Committee - July 2014. Draft IDP Process Plan submitted to (1) REP Forum - Aug. and (2) Standing Committee - Aug	Not applicable	Not Applicable	Not applicable	Copy of the IDP process plan and Council Resolution Minutes Attendance Registers of Ref Forum Sitings	Heather Adkins
					IDP Roadshows held	Number & By Date	13 IDP road shows conducted by 30 November 2015	13					Road show preplanning	13 IDP Roadshows conducted by 30 November 2015	Not Applicable	Not applicable	IDP roadshow Programme attendance registers, minutes and photos	
					Submission of Final Draft 2016 - 2017 IDP to Standing Committee for Council Adoption	By date	30 June 2015	1					Integrate Comments from MEC CoGTA on IDP - Sept	Situational Analysis Complete	(1) Review of Projects and (2) Alignment of Sector Plans	Final Draft Submission to Standing Committee for Council Adoption	Copy of draft IDP and Council resolution	
IDP 02				IDP Rep Forum	IDP Rep Forum held	By date	(1) 30 Nov 2015 (2) 31 march 2016	0					Not applicable	IDP Rep Forum facilitated and conducted	IDP Rep Forum facilitated and conducted	Not applicable	Attendance register Reports	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objective/s	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
LEGAL SERVICES MANAGEMENT																		
LSM 01	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Optimise system, procedures and processes	Legal Services Management	Reports on all activities on legal services management	Number	12 Monthly Reports (Quarterly)	12	008 - 260245	R800,000.00	0.00	Internal	3 Monthly Reports submitted	3 Monthly Reports submitted	3 Monthly Reports submitted	3 Monthly Reports submitted	Reports	Municipal Manager
									Quarterly Cash Flows:				200,000	200,000	200,000	200,000		
COMMUNICATION / IGR AND CORPORATE IMAGE																		
CIGR 01	Good Governance and Public Participation	Good Governance and Putting People First	Strengthen inter-governmental relations systems &	Municipal Newspaper	Production of GKM Monthly Newspaper	Monthly	12 copies	12	260386	R120,000.00	n/a	internal	Produce 3 copies of GKM Newspaper	Produce 3 copies of GKM Newspaper	Produce 3 copies of GKM Newspaper	Produce 3 copies of GKM Newspaper	Newspaper copies invoice	Sabelo Ncwane
CIGR 02			Promote Good Governance	Municipal Website content management	Upload all submitted tenders, quotations, notices, documents to the website and daily updates	Daily and when need arises	All submitted tenders, quotations, notices, documents are loaded in the website	6	260386	R20,000.00	n/a	internal	Load all submitted tenders, quotations, documents, notices, updates to the website	Load all submitted tenders, quotations, documents, notices, updates to the website	Load all submitted tenders, quotations, documents, notices, updates to the website	Load all submitted tenders, quotations, documents, notices, updates to the website	S 54-56 Managers Performance Contract All submitted tenders, quotations, documents, notices, IDP, IDP Process Plan; SDBIP ;APR; AR	
									Quarterly Cash Flows				5000.00	5000.00	5000.00	5000.00		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible		
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4				
COMMUNICATION / IGR AND CORPORATE IMAGE																				
CIGR 03	Good Governance and Public Participation	Good Governance and Putting People First	Strengthen inter-governmental relations systems & Promote Good Governance	Media liaison	Media briefings	Quarterly	4 briefings	4	260386	R50,000,00	N/A	Internal	1 media briefing per quarter	1 media briefing per quarter	1 media briefing per quarter	1 media briefing per quarter	Press cuttings, attendance register, Press cuttings	COORD: C& IGR – S. Sabelo		
					Press statements	Quarterly	12 press statements	12					3 press statements per quarter	3 press statements per quarter	3 press statements per quarter	3 press statements per quarter				
					Media analysis	Monthly	12 analysis	12					3 media analysis per quarter	3 media analysis per quarter	3 media analysis per quarter	3 media analysis per quarter				
					Media space buying	Quarterly	4 spaces bought	4					Buy media space for gkm projects per quarter	Buy media space for gkm projects per quarter	Buy media space for gkm projects per quarter	Buy media space for gkm projects per quarter				
					Post Council briefings	quarterly	4	4					1 post council briefing per quarter	1 post council briefing per quarter	1 post council briefing per quarter	1 post council briefing per quarter				
Quarterly Cash Flows:					12,500	12,500	12,500	12,500												
CIGR 04						Corporate Branding and Image	1000 calendars	30 November 2015	1000 calendars	1000 calendars	260386	R106,000,00	N/A	Internal	Advertise and appoint service provider, deliver samples for approval	1000 diaries and 53 calendars delivered and distributed	Not Applicable	Not applicable	Copies of Calendars and Diaries	
							53 diaries		53 diaries	53 diaries									Delivery document	
							Quarterly Cash Flows:								0.00	106,000	0.00	0.00		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible				
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4						
PUBLIC PARTICIPATION																						
PP 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Training of Ward committees	Capacity Building of Ward committees	By date	Hold a formal ward committee training by 30 December 2015	1	008- 260 165	R250,000.00	n/a	MSIG	Developing Terms of Reference for the Training of ward committees	Conduct ward committee training Reporting	N/A	N/A	Training Report and attendance Registers	Bongekile Mkulisi				
PP 02				Implementat ion of Provincial Policy Framework on the Establishme nt of Ward Committees	of Ward Committee meetings held by date	Number & By Date	32 Ward committee meetings held by 30 June 2016	32 ward committee meetings held for the 2012/13 FY	270010	R719,040.00	n/a	Internal	8 ward committee meetings held in 1 st Quarter	8 ward committee meetings held in 1 st Quarter	8 ward committee meetings held in 1 st Quarter and	8 ward committee meetings held in 1 st Quarter and	Minutes, Agenda Attendance registers					
																			Payment of Ward Committee monthly stipend	Payment of Ward Committee monthly stipend	Payment of Ward Committee monthly stipend	Payment of Ward Committee monthly stipend
													Quarterly Cash Flows:				0.00					
													Quarterly Cash Flows:				179,760.00		179,760.00	179,760.00	179,760.00	
													008-260165	R100,000.00	Not applicable	Internal	8 Community meetings held in the 1 st Quarter		8 Community meetings held in the 2 nd Quarter	8 Community meetings held in the 3 rd Quarter	8 Community meetings held in the 4 th Quarter	Minutes, agenda attendance registers
																	Not Applicable		Not applicable	One Mayoral Imbizo held by March 2016	Not Applicable	Programme Invitations
																	Quarterly Cash Flows:				0.00	0.00

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
PUBLIC PARTICIPATION																		
PP 04	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Development of ward profiles	Planning and preparation for ward profiling	Number	Four wards profiled	Four ward profiles were developed in 2013/13 FY	260165	R100,000.00	Not applicable	Internal	Development of Terms of Reference for the Development of Ward profiles	Development of Ward Profiles	Not Applicable	Not applicable	Terms of Reference Ward Profiles	Bongekile Mkulisi
									Quarterly Cash Flows:				50,000.00	50 000.00	n/a	n/a		
YOUTH,SPORTS,ARTS AND CULTURE																		
(1) YOUTH , SPORTS																		
YSAC 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Youth Empowerment Programmes	Schools Visited and conducted Road show	Number and by date	3 GKM School visited and 1 Back to School Road School conducted by 28 Feb 2016	3					N/A	Convening Back to School Preparation Meeting	3 GKM School visited and 1 Back to School Road School conducted	N/A	Reports Register Pictures	Kaya. Xorile
					Schools Attending Career Exhibition hosted in partnership with Dept of Education	Number and by date	Career Exhibition to be attended by 5 GKM Senior Secondary School hosted in partnership with Dept of Education by 30 June 2016	1					N/A	N/A	N/A	Conducting Career Exhibition to be attended by 5 GKM Senior Secondary School in partnership with Dept of Education	Register Pictures Report	
YS 02				Local Sports Council sittings	Local Sports Council sittings	Number	2 Local Sports Council sittings per year	2					1st Quarter Local Sports Council seating	N/A	3rd Quarter Local Sports Council seating	N/A	Register Report	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
YOUTH,SPORTS,ARTS AND CULTURE																		
YOUTH , SPORTS																		
YS 03	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Sports events	Sporting codes GKM participates in during SALGA Games	Number & by Date	5 Sporting Codes by the 31 Dec 2016	5	008 - 260430	R22,000.00	0.00	Internal	Training and Camps in Preparations for SALGA Games Finals	5 Sporting codes from ULM in SALGA Games	Not Applicable	Preparation for Selection and Selection	Pictures Team List Reports	. Xorile Kaya
					Sporting codes during Mayoral Cup	Number & by date	5 Sporting codes during the Mayoral Cup by the 30 June 2015	5					Not Applicable	Not Applicable	Planning of the Mayoral Games	Sporting codes participating in Mayoral Cup	Pictures Team List Reports	
					Quarterly Cash Flows								10 000	12 000	0.00	0.00		
ARTS AND CULTURE																		
AAC 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Arts and Culture Local Festival	Number of Local Arts and Culture Festival	1 Arts and Culture Event	30 October 2-15	1	008 - 260430	R10,000.00	0.00	Internal	Planning of Local Arts and Culture Festival	Hosting of Local Arts and Culture Festival	Not Applicable	Not Applicable	Report Register Pictures	Xorile Kaya
													Quarterly Cash Flows				0.00	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
SPECIAL PROGRAMME																		
SP 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Coordinate Ward and Local AIDS Council Meetings	Ward AIDS Council meetings coordinated	Number	Quarterly	4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1st Quarter Meeting Co-ordinated	2nd Quarter Meeting Co-ordinated	3rd Quarter Meeting Co-ordinated	4th Quarter Meeting Co-ordinated	Report Meeting Register	
					Ward AIDS Council meetings coordinated	Number	4 Quarterly Ward AIDS Council meetings coordinated	4					1st Quarter LAC Meeting coordinated	2nd Quarter LAC Meeting coordinated	3rd Quarter LAC Meeting coordinated	4th Quarter LAC Meeting coordinated	Report Meeting Register	
AIDS Awareness in GKM				No of AIDS awareness Campaigns held incl. World AIDS day	Number	1 AIDS awareness Campaigns held incl. World AIDS day by Dec 2015	1	N/A					Preparation for World Aids Day Awareness	N/A	N/A	Report Meeting Register Pictures		
HIV/AIDS Activity Reports				Activity reports presented to Standing Committee	Number	12 Activity reports presented to Standing Committee	4	3 Monthly Activity Reports presented in the 1 st Q					3 Monthly Activity Reports presented in the 2 nd Q	3 Monthly Activity Reports presented in the 3 rd Q	3 Monthly Activity Reports presented in the 4 th Q	HIV/AIDS Activity Reports		
HIV/AIDS Forum meetings				Number of HIV/AIDS Forum meetings attended	Number	4 Local AIDS Forum Meeting attended	4	1st Quarter Local AIDS Forum Meeting attended					2nd Quarter Local AIDS Forum Meeting attended	3rd Quarter Local AIDS Forum Meeting attended	4th Quarter Local AIDS Forum Meeting attended	Report Meeting Register		
					Number	4 District AIDS Forum Meeting attended	4	1st Quarter District AIDS Forum Meeting attended					2nd Quarter District AIDS Forum Meeting attended	3rd Quarter District AIDS Forum Meeting attended	4th Quarter District AIDS Forum Meeting attended	Report Meeting Register		
					Number	4 Provincial AIDS Forum Meeting attended	0	1st Quarter Provincial AIDS Forum Meeting attended					2nd Quarter Provincial AIDS Forum Meeting attended	3rd Quarter Provincial AIDS Forum Meeting attended	4th Quarter Provincial AIDS Forum Meeting attended	Report Meeting Register		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
SPECIAL PROGRAMME																		
SP 05	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local governance	Man Initiation, HIV /AIDS Prevention of Program	Men Initiation, HIV /AIDS Prevention of Program conducted	Number & by date	100 Men Initiation HIV/AIDS prevention Program conducted by the 31 January 2016	150	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Male initiation Awareness Campaign	100 initiates Welcomed	Not Applicable	Reports Meeting Register Pictures	Gregory Ogle
SP 06				Annual Reed Dance	Young maidens attending the annual Reed Dance by date	By date	30 September 2015	80	008 - 270113	R2000.00	0.00	Internal	Preparation For Reed Dance	N/A	N/A	N/A	Report Register Pictures	
Budget Cash Flows:													2000	0.00	0.00	0.00		
LOCAL ECONOMIC DEVELOPMENT																		
LED 01	Local Economic Development	Robust Local Economic Development	To identify and develop LED opportunities based on the functions of the municipality.	Issuing of business licenses in line with the approval criteria	All received applications processed and issued within target days from receipt	Within target days	All received applications processed and issued within target days from receipt	New	Not Applicable	Not Applicable	Not Applicable	Not Applicable	All received applications processed and issued within 28 days	All received applications processed and issued within 28 days	All received applications processed and issued within 28 days	All received applications processed and issued within 28 days	report on business licence provision	Gregory Ogle
					Quarterly reports on Business licences issued	Number or Quarterly repots	4 Quarterly reports submitted to standing Committees on Business Licenses issued	New	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1st Quarter Report on Business Licences Issued	2 nd Quarter Report on Business Licences Issued	3 rd Quarter Report on Business Licences Issued	4 th Quarter Report on Business Licences Issued	Copy of quarterly reports on Business licences issued	
					Compliance to Business Act of all issued licences	percentage	100% Compliance to Business Act of all issued licences	New	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100% Compliance to Business Act of all issued licences	100% Compliance to Business Act of all issued licences	100% Compliance to Business Act of all issued licences	100% Compliance to Business Act of all issued licences	report on business licence provision	

IDP / SDBIP No.	NKPA	B2B Pillar		OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
LOCAL ECONOMIC DEVELOPMENT																		
LED 02	Local Economic Development	Robust Local Economic Development	To establish economic growth and development in all economic sectors with a particular focus on agriculture, tourism, manufacturing and industry	Management of trading facilities (Market stalls) in the CBD.	Quarterly status reports on management of trading facilities the presented to EXCO	4 Quarterly	4 Quarterly status reports on management of trading facilities presented to EXCO	4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1st Quarter Management Report of Trading Facilities Presented	2 nd Quarter Management Report of Trading Facilities Presented	3 rd Quarter Management Report of Trading Facilities Presented	4 th Quarter Management Report of Trading Facilities Presented	report on implemtation progress of Market Stalls	Gregory Ogle

FINANCIAL SERVICES DEPARTMENT

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
EXPENDITURE MANAGEMENT																		
EXP 01	EXP 02	Municipal Financial Viability and Management	Sound financial management & accounting	To ensure that the organization's finances are managed sustainably	Creditors Payments	Percentage of invoices paid within 30 days from the receipt by creditors. 30 days register and monthly report	Time Lapse	100% Payment of invoice within 30 days from approved invoice. 30 days register and monthly report	Payments were not paid within 30 days due to cash flow constraints	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100 % of invoices paid within 30 days of receipt of approved invoices by expenditure control committee. 30 days register and monthly report	100 % of invoices paid within 30 days of receipt of approved invoices by expenditure control committee. 30 days register and monthly report	100 % of invoices paid within 30 days of receipt of approved invoices by expenditure control committee. 30 days register and monthly report	100 % of invoices paid within 30 days of receipt of approved invoices by expenditure control committee. 30 days register and monthly report	Monthly expenditure reports Monthly payments register.
EXP 03					Payroll	Payment of salaries on time and Third Parties.	Percentage	100%	All Councillors and employees' salaries and third parties be paid on due date					100% up to date	100% up to date	100% up to date	100% up to date	Monthly expenditure reports monthly salary reconciliation and reports
							By date	12 Monthly payments by the 25 th of each month or approved council date.	Salaries and third parties be paid on due date					25th day of each Month or date approved by council.	25th day of each Month or date approved by council.	25th day of each Month or date approved by council.	25th day of each Month or date approved by council.	Monthly expenditure reports monthly salary reconciliation and reports
EXP 04					Expenditure Reports	Reports submitted to Standing Committees	Monthly	12 Monthly	Accurate Reports be submitted to committee					3 Monthly Expenditure Reports , submitted to Standing Committee	3 Monthly Expenditure Reports , submitted to Standing Committee	3 Monthly Expenditure Reports , submitted to Standing Committee,	3 Monthly Expenditure Reports , submitted to Standing Committee	Monthly expenditure reports
Wandisile Dotye																		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible			
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4					
EXPENDITURE MANAGEMENT																					
EXP 04	EXP 05	EXP 06	Municipal Financial Viability and Management	Sound financial management & accounting	To ensure that the organization's finances are managed sustainably	Prepare and maintain Retention and Reconciliations	Monthly Reconciliations	Monthly	12 Monthly	Monthly Creditors Reconciliations be performed monthly	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Monthly Creditors Reconciliations Reports.	3 Monthly Creditors Reconciliations Reports	3 Monthly Creditors Reconciliations Reports	3 Monthly Creditors Reconciliations Reports	Monthly expenditure reports monthly salary reconciliation and reports	Wandisile Dotye	
						Cash Flow Management	Cash flow statement/ submitted to Treasury by the 10 th of every month	Monthly	12 Monthly	Cash flow statement/ submitted to Treasury by the 10 th of every month					Cash flow Statement submitted to Treasury by 10 TH OF EVERY MONTH	Cash flow Statement submitted to Treasury by 10 TH OF EVERY MONTH	Cash flow Statement submitted to Treasury by 10 TH OF EVERY MONTH	Cash flow Statement submitted to Treasury by 10 TH OF EVERY MONTH	Monthly cash flow reports		Treasury submission reports
						MFMA and Expenditure Policy Compliance	Compliance with MFMA and Expenditure Policy	Percentage	100% compliance	100% Expenditure Compliance Policy					100% Compliance	100% Compliance	100% Compliance	100% Compliance	Internal Audit Reports		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
SUPPLY CHAIN MANAGEMENT																			
SCM 02	SCM 03	Municipal Financial Viability and Management	Sound financial management & accounting	Good financial governance and oversight	Adoption Of The 15/16 Procurement Plan	A Submitted and adopted 2015/2016 Procurement Plan to Council by date	Date	Submission of 2015/16 Procurement Plan to Council for adoption by 31 July 2015	Procurement plan submitted to council for adoption by 31 July 2014	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Submission of 2015/16 Procurement Plan to Council for adoption 31 July 2015	N/A	N/A	N/A	Minutes of EXCO meeting when plan was adopted and an approved procurement plan	Chief Financial Officer
						Awarding of bids within the turnover time for the acquisition of goods& services	No of days	90 days Turnover time for the acquisition of goods& services from bid closing.	SCM Policy implemented. Turnover time for awarding bids					90 days Turnover time for the acquisition of goods & services	90 days Turnover time for the acquisition of goods & services	90 days Turnover time for the acquisition of goods & services	Invitations to bid and minutes of the bid committee meetings		
					Implementation Of The GKM SCM Policy -Bid Committee System	Compilation of Bid reports and issuing of agenda for bid committees done on time	No of days	Compiling bid reports and issuing of agenda within 5 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac.	Compilation of Bid reports and issuing of agenda for bid committees done on time					Compiling bid reports and issuing of agenda within 5 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac.	Compiling bid reports and issuing of agenda within 5 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac.	Compiling bid reports and issuing of agenda within 5 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac.	Invitations to bid committee meetings		
SCM 04						Municipal Contracts	% of contracts / SLAs with service providers signed by date	Percentage	100% of contracts / SLAs with service providers signed by 30 June 2016					100% compliance to contracts / SLAs with service providers by 30 June 2015	100% of contracts / SLAs with service providers signed	100% of contracts / SLAs with service providers signed	100% of contracts / SLAs with service providers signed	100% of contracts / SLAs with service providers signed	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
SUPPLY CHAIN MANAGEMENT																		
SCM 05	Municipal Financial Viability and Management	Sound financial management & accounting	Good financial governance and oversight	Supplier Database	verification / cleansing conducted on the supplier data base by date	Annually.	Conduct 1 verification / cleansing on supplier data base by 30 June 2016	Verification / cleansing conducted on the supplier data base yearly.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	n/a	n/a	n/a	verification / cleansing conducted on the supplier data base	Invitation for application to register on the GKM SCM database	
					% of Awarded Bids verified for compliance to MFMA by date	percentage	100% of Awarded Bids verified for compliance to MFMA by 30 June 2016	Awarded Bids verified for compliance to MFMA					100% of Awarded Bids verified for compliance to MFMA	100% of Awarded Bids verified for compliance to MFMA	100% of Awarded Bids verified for compliance to MFMA	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
ASSET MANAGEMENT																		
AM 01	Municipal Financial Viability and Management	Sound financial management & accounting	Good financial governance and oversight	FIXED ASSET REGISTER	Updated FAR in terms of GRAP on fixed asset register by date	Number - by date	12 FAR updates done in terms of GRAP on the fixed asset register by 30 June 2016	12 FAR updates done in terms of GRAP on the fixed asset register by 30 June 2015 100% GRAP compliance at the end of 30 June 2015	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Monthly FAR updates done	3 Monthly FAR updates done	3 Monthly FAR updates done	3 Monthly FAR updates done	Fixed Asset Register Reconciliation Capital analysis reconciliat ion	Q.N. DEYI

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
MONTHLY, QUARTERLY AND ANNUAL REPORTS																		
MQA 01	Municipal Financial Viability and Management	Sound financial management & accounting	Accurate, reliable and credible financial management and reporting	MONTHLY REPORTS / RETURNS	Monthly S 71 and In Year Monitoring Returns submitted by legislated deadline (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	As per MFMA calendar date	12 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	12 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	3 Monthly S 71 and In Year Monitoring Returns submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	Proof of submissions to Treasury	Q.N. DEYI
MQA 02				QUARTERLY REPORTS / RETURNS	Quarterly Returns, Quarterly Verification Reports of Conditional Grants transferred and Statement of Capital and Operating expenditure by legislated deadline	By MFMA calendar date	Quarterly Returns, Quarterly Verification Reports of Conditional Grants transferred and Statement of Capital and Operating expenditure submitted not later than 24 working day after the end of every quarter	Quarterly Returns, Quarterly Verification Reports of Conditional Grants transferred and Statement of Capital and Operating expenditure after the end of every quarter					Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Proof of submissions to Treasury	Q.N. DEYI

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible		
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4				
MONTHLY, QUARTERLY AND ANNUAL REPORTS																				
MQA 03	MQA 04	MQA 05	Municipal Financial Viability and Management	Sound financial management & accounting	Accurate, reliable and credible financial management and reporting	BI – ANNUAL RETURNS	Bi – annual Returns and Adjustment Budget Returns submitted by legislated deadline	By MFMA calendar date	Bi – annual Returns and Adjustment Budget Returns submitted by legislated deadline not later than 24 working day after the end of every quarter	Bi – annual Returns and Adjustment Budget Returns submitted after the end of every quarter	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Not later than 24 working day after the end of every quarter	Proof of submissions to Treasury	Q.N. DEYI
						ANNUAL REPORTS / RETURNS	Annual Budget Returns, Pre-audited and Audited figures Returns submitted by deadline	By MFMA calendar date	1 Annual Budget Returns, 1 Pre-audited and Audited figures Returns submitted by 31/8/' (ABR) 1/12/' (AFR)	1 Annual Budget Returns, 1 Pre-audited and Audited figures Returns submitted by 31/8/' (ABR) 1/12/' (AFR)					From 31 August 2015 – Annual Budget Returns	From 1 December 2015 – Audited Figures Return	Not Applicable	Not Applicable	Proof of submissions to Treasury	
						S72 REPORT	S72 reports submitted to Council for adoption by date	By MFMA calendar date	1 S72 reports submitted to Council for adoption by 20/01/2016	1 S72 reports submitted to Council for adoption by 20/01/2015					Not Applicable	Not Applicable	1 S72 reports submitted to Council for adoption by 20/01/2016	Not Applicable	S72 REPORTS	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
BUDGET																			
BGT 01	Municipal Financial Viability and Management Sound financial management & accounting			To ensure that the organizations finances are managed sustainably	ADJUSTMENT BUDGET PREPARATION	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by date	By MFMA calendar date	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by 31 January 2016	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by 31 January 2015	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA	Not Applicable	Proof of submissions to Treasury	
BGT 02					BUDGET PROCESS PLAN	Approved 2015/16 budget process plan / time schedule by date	By MFMA calendar date	Approved budget process plan / time schedule by 31 August 2015	Approved budget process plan / time schedule by 31 August 2014					Approved budget process plan / time schedule by 31 August 2015	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Proof of submissions to Treasury
BGT 03					DRAFT BUDGET 2016/2017	Tabled Draft 2016/2017 budget by date	By MFMA calendar date	Tabled Draft budget by 31/03/2016	Approved Draft budget by 31/03/2015					Not Applicable	Not Applicable	Approved Draft budget by 31/03/2016	Not Applicable	Not Applicable	Proof of submissions to Treasury
BGT 04					FINAL BUDGET 2016/2017	Approved Final 2016/2017 budget by date	By MFMA calendar date	Approved Final budget by 31 May 2016	Approved Final budget by 31 May 2015					Not Applicable	Not Applicable	Not Applicable	Approved Final budget by 31 May 2016	Proof of submissions to Treasury	
Q.N. DEYI																			

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
GENERAL LEDGER RECONCILIATIONS																			
GLR 01	Financial Viability and Financial Management Sound financial management & accounting			To ensure that the organization's finances are managed sustainably	BANK RECONCILIATIONS	Reconciliation of Bank Statements by date	By MFMA calendar date	12 submissions of monthly reconciliations for cash bank	Bank reconciliations done in accordance to the MFMA calendar date	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 monthly reconciliations for main bank account	3 monthly reconciliations for main bank account	3 monthly reconciliations for main bank account	3 monthly reconciliations for main bank account	Main Bank account reconciliation	Q.N. DEYI
GLR 02					INVESTMENTS RECONCILIATIONS	Reconciliation of investment by date	By MFMA calendar date	12 submissions of monthly reconciliations for Investments	Investments reconciliations in accordance to the MFMA calendar date					3 monthly reconciliations for Investments	3 monthly reconciliations for Investments	3 monthly reconciliations for Investments	3 monthly reconciliations for Investments	Investments register	
GLR 03					Assets and liabilities reports	Asset and liability management	By MFMA calendar date	12 submissions of monthly reconciliations for long term borrowings, Finance leases, VAT analysis, reconciliation	Asset and liability management in accordance to the MFMA calendar date					3 monthly reconciliations for long term borrowings, Finance leases & VAT.	3 monthly reconciliations for long term borrowings, Finance leases & VAT.	3 monthly reconciliations for long term borrowings, Finance leases & VAT.	3 monthly reconciliations for long term borrowings, Finance leases & VAT.	Reconciliations: Long term borrowings; Finance leases; VAT analysis;	
GLR 04					Grants and subsidies reports	Grants and subsidies management	By MFMA calendar date	12 submissions of monthly grants and subsidies reconciliation	Grants and subsidies management in accordance to the MFMA calendar date					3 monthly reconciliation grants and subsidies.	3 monthly reconciliation grants and subsidies.	3 monthly reconciliation grants and subsidies.	3 monthly reconciliation grants and subsidies.	Reconciliations: Grants and subsidies	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
ANNUAL FINANCIAL STATEMENTS																			
AFS 01	Financial Viability and Financial Management Sound financial management & accounting			To ensure that the organizations finances are managed sustainably	Annual Financial Statements	Preparation and submission of annual financial statements to auditor general by date	By MFMA calendar date	Preparation and submission of annual financial statements to auditor general by 31 August 2015	Proof of submission of Annual Financial Statements to Auditor General	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Preparation and submission of annual financial statements to auditor general by date	Preparation and submission of annual financial statements to auditor general by date	Preparation and submission of annual financial statements to auditor general by date	Preparation and submission of annual financial statements to auditor general by date	Annual financial statement with lead schedules	Q.N. DEYI
AFS 02					Management Report and Audit Report	Effective response of audit queries with timeframes given by the AG Unqualified opinion by date	By date	Effective response of audit queries with timeframes given by the AG Unqualified opinion by 30 November 2015	Management letter was transformed into a well-defined action plan: what, when, who & how GKM received an unqualified audit opinion with only few matters of emphasis					Effective response of audit queries with timeframes given by the AG	Effective response of audit queries with timeframes given by the AG Unqualified opinion by 30 November 2015	Effective response of audit queries with timeframes given by the AG	Effective response of audit queries with timeframes given by the AG	Effective response of audit queries with timeframes given by the AG	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
REVENUE MANAGEMENT																		
RVM 01	Financial Viability and Financial Management	Sound financial management & accounting	To enhance revenue base and ensure financial viability and management	Monthly Billing	Turnaround time of monthly billing reports generated	Monthly and by date	12 monthly billings before the 5 th day of every month	12 monthly billings before the 5 th day of every month	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Monthly Reports generated by the 5 th of every month	3 Monthly Reports generated by the 5 th of every month	3 Monthly Reports generated by the 5 th of every month	3 Monthly Reports generated by the 5 th of every month	Monthly Billing Reports	Wandisile Dotye
RVM 02				Indigent Household Subsidization.	Number of qualifying households with access to free monthly basic services by 30 June 2016	Monthly	To register all qualifying households to receive access to free monthly basic services by 30 June 2016	3889 people on the Indigent data base					To provide subsidy/free basic services to all qualifying and indigent approved households	To provide subsidy/free basic services to all qualifying and indigent approved households	To provide subsidy/free basic services to all qualifying and indigent approved households	To provide subsidy/free basic services to all qualifying and indigent approved households	indigent data base register	
RVM 03				DEBT Collection (revenue Enhancement)	% Reduction of the debtors book by date	quarterly	10% Reduction of the debtors book by 30 June 2016.	5% increase on debtors book in the 3rd quarter of 2014/2015					0% Reduction of the debtors book	0% Reduction of the debtors book	5% Reduction of the debtors book	10% Reduction of the debtors book	debtors age analysis	
RVM 04				Valuation Roll	Implementation Of Supplementary Valuation Roll	Annually	To Implement One Supplementary Roll for the 2015/16 FY	One Supplementary Roll implemented in 2014/2015					Not Applicable	Not Applicable	Not Applicable	implement One supplementary valuation roll	Implemented supplementary valuation roll	
RVM 05				Procurement of new meter reading devices	Purchase new meter reading devices	Quarterly	Procure 3 new meter reading devices	Procure 3 new meter reading devices	050- 260 230	R184 000.00	Not Applicable	FMG	Procure devices	Implement and initiate roll out of devices	Not applicable	Not Applicable	Proof of Purchase of 3 hand held devices	
									Budget Cash Flows:				184 000	0.00	0.00	0.00	SLA	

INFRASTRUCTURE, PLANNING & DEVELOPMENT SERVICES DEPARTMENT

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible		
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4				
PROJECT MANAGEMENT UNIT & CIVIL ENGINEERING																					
PMUCE 01	Basic Service Delivery			Adequate and community-oriented service provision	3	To ensure proper management and maintenance of the existing infrastructure	REHABILITATION OF KOKSTAD ROADS PHASE 6	km of road component done by Quarter	km	2.13 km of road tarred by 30 June 2016	Phase 6: Dower 715 m: G7 processed Coulter 269 m: G7 processed Booysen Ave 207 m G7 processed Cypres 247 m: G7 processed Barclay 271: box-cut Barker1-271m: Box-cut Barker2-147m: Box-cut	931 - 527320	Not Applicable	R 6 000 000	MIG	2.13 km of C3 layer processed	S/W pipes, S/W Catch-pits & Concrete kerbs Complete (1.76Km)	2.13 km G2 processed	2.13 km of asphalt laid	One of the followings: Progress minutes of meetings Weekly reports Photos Practical completion certificates	Thembinkosi Shandu / Fanie De Lange
							Quarterly Cash flows				R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000							
							PMUCE 02				7	Shayamoya Taxi Route Phase 3	km of road component done by Quarter	km	1.76 km of road tarred by 30 June 2016	A2-617m: C3 Processed A3-155m: C3 Processed B1-617m: C3 Processed B2-106m: C3 Processed A4-262m: Removing existing services A1-433m: Not yet started	931 - 527320	Not Applicable	R 4 000 000	MIG	
				Quarterly Cash flows				R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000										

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
PROJECT MANAGEMENT UNIT & CIVIL ENGINEERING																			
PMUCE 03	Basic Service Delivery	Delivery of Basic Services	3	To ensure proper management and maintenance of the existing infrastructure	HORSE SHOE TAXI ROUTE PHASE 3	km of road component done by Quarter	km	1.79km of road tarred by	Road 1A-347m: G7 Processed Road 1B-227m : G7 Processed Road 1C-167m : G7 Processed Road 1D-92m: G7 Processed Road 2-584m: G7 Processed Road 3-375m: G7 Processed	931 - 527320	Not Applicable	R 3 700 000	MIG	1.79 km of C3 layer processed	S/W pipes, S/W Catch-pits & Concrete kerbs Complete (1.79Km)	1.79km G2 processed	1.79Km of asphalt laid	One of the followings: Progress minutes of meetings Weekly reports Photos Practical completion certificates	
					Quarterly Cash flows				R 1 000 000	R 1 000 000	R 1 000 000	R 700 000							
					PMUCE 04	Basic Service Delivery	Delivery of Basic Services	7	To ensure proper management and maintenance of the existing infrastructure	CLOSURE & REHABILITATION OF SHAYAMOY A LANDFILL SITE	Quarterly Inspection of landfill site by EDEAT conducted	Quarterly Inspection	4 Landfill site Inspection conducted by EDEAT for the 2015/16 FY	Current contract is ending and busy with new contract	931 - 527020	Not Applicable	R 2 000 000	GKM	St Quarterly Inspection of landfill site by EDEAT conducted
Quarterly Cash flows				R 500 000						R 500 000	R 500 000	R 500 000							
Thembinkosi Shandu / Fanie De Lange																			

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
PROJECT MANAGEMENT UNIT & CIVIL ENGINEERING																			
PMUCE 05	Basic Service Delivery	Delivery of Basic Services	1	To ensure proper management and maintenance of the existing infrastructure	New Landfill Site	Construction of New Landfill site	By Date	New Landfill site Constructed	Awaiting approval from DEA	931 - 527320	Not Applicable	R 3 167 131.67	MIG	Not applicable	Not applicable	Appointment of Engineer provided RoD is received from EDEAT	ToR and Advert for appointment of contractor provided RoD is received from EDEAT	One of the following: Correspondance from EDEAT, RoD, ToR	Thembinkosi Shandu / Fanie De Lange
										Quarterly Cash flows				R0.00	R 167 131.67	R 1 000 000	R 2 000 000		
ELECTRICAL SERVICES																			
ES 01	Basic Service Delivery	Delivery of Basic Services	2 & 6	To develop viable alternative energy generation options	Electrification of New Market = 30, Maraiskop =56 houses	households electrified	Number by date	88 No of houses electrified by 31 June 2016	Bid in objection period	931 - 527440	Not Applicable	R 700 000	DOE	Appointment of the contractor, Site H/O and Site Establishment	Installation of bulk lines and reticulation (60% progress)	Installation of bulk lines and reticulation (80% progress)	88 No of houses electrified	One of the following: Appointment letter Site meeting minutes Completion certificate/ closeout report	Godfrey Gwagwa
										Quarterly Cash flows				30 000	150 000	150 000	370 000		

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
ELECTRICAL ENGINEERING																			
ES 02	Basic Service Delivery	Delivery of Basic Services	8	To develop viable alternative energy generation options	Homes 2010 infrastructure electrification project	Sites serviced	No. of sites serviced by date	32 sites serviced by 30 June 2016	Designs complete	931 - 527020	Not Applicable	R 1 000 000	Internal	-Terms of reference for the procurement of materials	Appointment of the supply	900m LV cables Installed,1 min sub and 5 stubbies	32 sites serviced by 30 June 2016	One of the following: TORs Letter of Appointment Photos Completion Certificate	Godfrey Gwagwa
					Quarterly Cash flows				R0.00	R0.00	500 000.00	500 000.00							
					ES 03	Basic Service Delivery	Delivery of Basic Services	ALL	(EEDSM) Energy Efficiency Demand Site Management	Street lights fitted with LED lights	No. of LED lights replaced by date	500 No of Led fittings done by 30 June 2016	Briefing done by DoE on project specification	931 - 527440	Not Applicable	R 3 000 000	DoE	ToR and Advert	
Quarterly Cash flows				R 0.00						R 500 000	R 2 000 000	R 500 000							

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
ELECTRICAL ENGINEERING																			
ES 04	Basic Service Delivery	Delivery of Basic Services	ALL	To develop viable alternative energy generation options	Procurement of one Skyjack	Number of Skyjacks purchased by date	No. of Skyjacks	1 No of Skyjack purchased by 31 June 2016	Bid in objection period	931 - 527020	Not Applicable	R 750 000	Internal	ToR and Advert	Evaluation and Adjudication process	Appointment of the service provider	1 No of Skyjack purchased	One of the following: ToRs Appointment letter	GODFREY GWAGWA
										Quarterly Cash flows				R 0.00	R 0.00	R 0.00	R 750 000		
BUILDING CONTROL																			
BC 01	Basic Service Delivery	Delivery of Basic Services	5	To ensure provision of basic services to communities in a sustainable manner	BHONGWENI YOUTH CENTRE: NEW YOUTH INDOOR CENTRE.	New Youth Indoor Centre completed to Roof Level by date	m ² by date	Complete New Youth Indoor centre to Roof Level by 30 June 2015	Contractor on site: Completed: Establishment , Alterations, Foundations, Floors, Masonry, Ironmongery, Plumbing, Grandstand, Electrical	931 - 527020	Not Applicable	R 7,000,000.00	Internal	Ceilings, Partitions & Access flooring; Structural steel & Metal work; Glazing Plastering internal Floor & wall tilling	Solar Geyser Paint work Sports field	Trimmer fitting; Carpentry & Joinery	External works, Hand-over of works to GKM	One of the followings: Site meeting minutes Photos Completion certificate/ closeout report	Thembinkosi Shandu / Fanie De Lange
										Quarterly Cash flows				R1 000 000	R1 000 000	R 2 500 000	R2 500 000		

IDP / SDBIP No.	NKPA	B2B Pillar	WARD	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
										Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
BUILDING CONTROL																			
BC 02	Basic Service Delivery	Delivery of Basic Services	8	To ensure proper management and maintenance of the existing infrastructure	WARD 8 COMMUNITY HALL	Ward 8 Community Hall at Roof level by date	m ²	Brickwork to roof level	Service provider appointed	931 - 527020	Not Applicable	R 2,550,000.00	Internal	Not Applicable	Not Applicable	Site Establishment Foundations, Concrete, Formwork & Reinforcement Masonry, Waterproofing,	Brickwork to roof level	One of the followings : Site meeting minutes Photos	Thembinkosi Shandu / Fanie De Lange
										Quarterly Cash flows				0.00	0.00	100 000	2 450 000		
SPATIAL PLANNING AND LUMS																			
SPL 01	Cross Cutting Interventions	Not Applicable	5	To promote spatial concentration and co-ordination of development interventions	Housing Sector Plan Review	Adopted and approved HS Plan by date	By Date	Draft HS Plan by 30 June 2016	Adopted 2006 Housing Sector Plan	330- 270111	Not Applicable	R 350 000.00	Internal	Preparation of Terms of Reference	Appointment of Service Provider	Compilation of the plan and consultations	Draft Adopted Housing Sector Plan	One of the following: ToRs Appointment letter Service Provider PSC Minutes Draft HS Plan	Samora Madikizela
					Geographic Information System	Updating of Municipal GIS Software	Annual Payment	Updated Municipal GIS Software by 30 June 2016	Updated 2014/15 GIS Software	330-260560	Not Applicable	R150 000.00	Internal	GIS software updated	GIS software updated	GIS software updated	GIS software updated		
SPL 02	Cross Cutting Interventions	Not Applicable								Quarterly Cash flows				37 500	37 500	37 500	37 500		

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
WASTE MANGEMENT																		
WM 01		To ensure provision of basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Promote Waste Minimisation , Re-use, Recycling and Recovery of Waste	Recyclables diverted from landfill site for re-use, recycling or recovery	Percentage	25% of Recyclables diverted from landfill site for re-use, recycling or recovery for the 2015/16 FY	10 per cent of waste is recycled	Not Applicable	Not Applicable	Not Applicable	Not applicable	25% of Recyclables diverted from landfill site for re-use, recycling or recovery	25% of Recyclables diverted from landfill site for re-use, recycling or recovery	25% of Recyclables diverted from landfill site for re-use, recycling or recovery	25% of Recyclables diverted from landfill site for re-use, recycling or recovery	Copy of e report from the recycling companies.
Households participated in the separation at source program	Number per quarter					500 households participated in the separation at source program per from July 2015 – June 2016	There is no separation at source recycling by households	500 of households participate in the separation at source program	500 of households participate in the separation at source program					500 of households participate in the separation at source program	500 of households participate in the separation at source program	Register		
Businesses participate in an e-waste recycling program	Number					20 (No.)Businesses participate in the e-waste recycling program from July 2015- June 2016	New	20 of businesses participate in the e-waste recycling program	20 of businesses participate in the e-waste recycling program					20 of businesses participate in the e-waste recycling program	20 of businesses participate in the e-waste recycling program	Register		
WM 02					Ensure the Effective and Efficient Delivery of Waste Services	Households with access to refuse removal	Number	10 774 Households with access to refuse removal on weekly basis throughout the year	10 774 Households with access to refuse removal					10 774 Households with access to refuse removal per month	10 774 Households with access to refuse removal per month	10 774 Households with access to refuse removal per month	10 774 Households with access to refuse removal per month	Register
						Collection of waste for households and businesses	Frequency	Town streets to be cleaned daily and residential streets to be cleaned at least once a week.	CBD Streets are cleaned daily and residential streets are cleaned weekly					Weekly street cleaning in residential areas and daily cleaning in the CBD	Weekly street cleaning in residential areas and daily cleaning in the CBD	Weekly street cleaning in residential areas and daily cleaning in the CBD	Weekly street cleaning in residential areas and daily cleaning in the CBD	Register
EXMCDs: Nyaniso Msiya																		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible				
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4						
WASTE MANGEMENT - CONTINUED																						
WM 03	WM 04	WM 05	WM 06	WM 07	To ensure provision of basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Grow the Contribution of the Waste and Environment Sector to the Green Economy	Created Jobs and Business opportunities through waste.	Number	1000 people are employed and 2 recycling companies are supported	135 people are benefiting from the program and no recycling company is supported	Not	Not	Not	Not	100 people are employed and 2 companies are supported	300 more people are employed	N/A	600 more people are employed	Appointment letters Payroll register	EXMCDS: Nyaniso Msiya
WM 04								Ensure that people are aware of the impact of waste on their health, well-being and the environment	Run local awareness campaigns and including school awareness campaigns	Percentage	100% of schools, 100% of urban households and 8 % of rural households.	20 % of households and 0% of schools are reached through the campaigns.	270121	Not Applicable	R10 000	HG District Municipality	25 % of households, 25 % of schools and 2 % of rural households reached	25 % of households, 25 % of schools and 2 % of rural households reached	25 % of households, 25 % of schools and 2 % of rural households reached	25 % of households, 25 % of schools and 2 % of rural households reached	Attendance registers, Pamphlets	
								Budget Cash Flows:				N/A	N/A	5000.00	5000.00							
WM 05								Purchase refuse bins for the CBD	Purchase concrete refuse bins to be placed in the CBD.	Number	10 refuse bins purchased	There is a shortage of bins especially in the CBD	270121	Not Applicable	R10 000	Harry Gwala	Advert advertised for quotations	Appoint of a service provider	Delivery of 10 Refuse Bins	Not Applicable	Advert, Purchase Order, Delivery note	
								Budget Cash Flows				R0	R0	R10 000	R0							
WM 06								Achieve Integrated Waste Management Plan (IWMP)	Adoption of the Integrated Waste Management Plan	By Date	1 Integrated Waste Management Plan is adopted BY 3 June 2016	Waste management is not integrated and coordinated	Not Applicable	Not Applicable	Not Applicable	Not applicable	Review of the draft IWMP	Await the comments of the department of Environmental Affairs	Finalise the IWMP and submit to CDS Committee	Adoption by council.	Copy of the IWMP	
								WM 07	Maintenance of Public Facilities and Amenities	Cutting of grass and verges	Number	5 parks, 4 stadiums and 30 Streets cut and maintained starting in the 2 nd Q of the 2015/16 FY	Grass and verges cutting is done in 30 streets, 5 parks and 4 stadiums	(1) 235060 / (2) 235090	Not Applicable	(1) 700 000 / (2) 600 00	INTERNAL	Appoint of a service provider	3 Monthly Cutting and maintenance of 5 parks, 4 stadiums and 30 Streets	3 Monthly Cutting and maintenance of 5 parks, 4 stadiums and 30 Streets	3 Monthly Cutting and maintenanc e of 5 parks, 4 stadiums and 30 Streets	
Plant trees in public places and open spaces										Number	500	No trees were planted in the 2014/15 financial year	(1)	Request trees from the DOEI and private sector.				500 trees planted.	N/A	N/A	Pictures	
Budget Cash Flows													433 000	433 000	433 000	0.00						

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible			
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4					
WASTE MANGEMENT - CONTINUED																					
WM 08	WM 09	WM 10	WM 11	To ensure provision of basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Management of public Facilities and amenities	Develop a community park	Number	1	The community requested the municipality to assist them to develop a Community Park	Not Applicable	Not Applicable	Not Applicable	Not applicable	Request trees from the department of environmental affairs and private sector.	1 community park developed.	N/A	N/A	Pictures	EXMCDs: Nyaniso Msiya
							Maintenance of public toilets and halls	Number	2 toilets and 8 halls are maintained on daily basis	2 toilets and 8 halls are maintained	2 toilets and 8 halls are maintained					2 toilets and 8 halls are maintained	2 toilets and 8 halls are maintained	Maintenance register			
							Development of the Cemeteries Management Plan	By date	Cemeteries Management Plan adopted by Council on 30 June 2016	No Cemeteries Management Plan	Consultation with the relevant provincial and National departments					Submission to the portfolio committee	Submission to council	Cemeteries Management Plan adopted by Council on 30 June 2016.	The Cemeteries Management plan document		
							Management of Cemeteries according to the KZN Cemeteries and Crematoria Act	Per quarter	2 cemeteries maintained In accordance to the KZN Cemeteries and Crematoria Act	2 cemeteries are currently maintained.	2 Cemeteries managed according to the I KZN Cemeteries and Crematoria Act per Quarter					2 Cemeteries managed according to the I KZN Cemeteries and Crematoria Act per Quarter	2 Cemeteries managed according to the I KZN Cemeteries and Crematoria Act per Quarter	2 Cemeteries managed according to the I KZN Cemeteries and Crematoria Act per Quarter	Monthly reports		
							Identification of Cemetery Land	To start the process of identifying land for the cemetery	By date	Advertise for an environmental study and purchase of the land by 30 June 2016	The death rate has increased					Approach landowners	Identify possible cemetery sites	Identify possible cemetery sites	Advertise for an environmental study and purchase of the land by 30 June 2016.	Adverts	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
WASTE MANGEMENT - CONTINUED																		
WM 12	To ensure provision of	Deliver of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Pound Management According to the KZN Pound Act	Remove animals from the streets and residential areas	Percentage	100 % of animals removed (pounded) from the streets and residential areas per annum	100% of animals removed (pounded) from the streets and residential areas in the 2014/15 FY	103 - 260472	Not Applicable	336 000	INTERNAL	100 % of animals removed (pounded) from the streets and residential areas in the 2015/16 FY	100 % of animals removed (pounded) from the streets and residential areas in the 2015/16 F	100% of animals removed (pounded) from the streets and residential areas in the 2015/16 F	100 %of animals removed (pounded) from the streets and residential areas in the 2015/16 F	Pound register, Monthly reports	EXMCDs: Nyaniso Msiya
									Budget Cash Flows:				84 000	84 000	84 000	84 000		
COMMUNITY SERVICES																		
CS 01	To ensure provision of basic services to communities in a sustainable manner	Deliver of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Library Services Management	Submitting of the Library Services management report to standing committee	Number	12 Monthly Library Services management report to standing committee	12 Monthly Library Services management report to standing committee in the 2014/15 FY	Not Applicable	Not Applicable	Not Applicable	Not applicable	3 Monthly Library Services management report to standing committee	3 Monthly Library Services management report to standing committee	3 Monthly Library Services management report to standing committee	3 Monthly Library Services management report to standing committee	Reports	EXMCDs: Nyaniso Msiya
CS 02				Procurement of a mobile library	Procurement of a mobile library that will visit all communities as and when required.	Number and By 30 June 2016	1 a mobile library procured that will visit all communities as and when required by 30 June 2016	New	Not Applicable	0.00	R300 000	Department of Arts and	Not Applicable	Not Applicable	Advertise	Appoint the service provider and purchase the library.	Adverts, Photos , orders and delivery notes	
CS 03				Development of the deaf section in the library	Purchase material to demarcate space and equipment for the deaf library	By 30 June 2016	Development of the deaf section in the library by 30 June 2016	There is no deaf library in the whole of Harry Gwala District Municipality	Not Applicable	Not Applicable	Not Applicable	Not applicable	Not Applicable	Not Applicable	Request the department of Arts and Culture to develop the library	Monitor the process of doing the project.	Letters between the municipality and the department	
CS 04				Development of libraries in Shayamoya, Pakkies and Franklin	Development of libraries in Shayamoya, Pakkies and Franklin	By 31 March 2016	Libraries in Shayamoya, Pakkies and Franklin by 30 March 2016	There are no libraries in some townships and rural areas.	Not Applicable	Not Applicable	Not Applicable	Not applicable	Identify places where libraries will be started.	Request books and furniture from the province and private sector	Libraries developed in Shayamoya, Pakkies and Franklin	Monitor the libraries	Pictures	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
COMMUNITY SERVICES - CONTINUED																		
CS 05	To ensure provision of basic	Deliver of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Purchase Library office furniture	Purchase chairs and tables for libraries	Number	10 Chairs and 5 tables	Chairs and tables are old and damaged	N/A	N/A	R30 000	Arts & Culture	N/A	N/A	Advertise and appoint	Purchase the furniture	Adverts, Order numbers and delivery notes	EXMCDs: Nyaniso Msiya
				Budget Cash Flows:				0.00	0.00	0.00	30 000	Adverts and delivery notes.						
CS 06	To ensure provision of basic	Deliver of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Purchase Library ICT Equipment	Purchase computers, printers and scanners	Number	2 Computers, 2 printers, 2 scanners	Some computers are damaged	N/A	N/A	R80 000		Arts and Culture	N/A	N/A	Advertise and appoint a service provider.	Purchase the ICT furniture.	
				Budget Cash Flows:				0.00	0.00	0.00	80 000							
OPPERATIONS SUKUMA-SAKHE																		
OSS 01	To ensure provision of basic services to communities in a s	Basic Services	To ensure provision of basic services to communities in a sustainable manner	Create and Maintain Functional Task Teams at Ward and Local Level to Deliver Integrated Services to Households and Communities	Create new structures where there are new wards and maintain existing Waroom Tasks Teams and the Local Task Team	Number and by date	11 structures created where there are new wards and maintain existing Waroom Tasks Teams and the Local Task Team by 30 June 2016	8 structures in all wards have been create but only 3 are functional.	Not Applicable	Not Applicable	Not Applicable	Not applicable	N/A	N/A	N/A	11 structures created where there are new wards and maintain existing Waroom Tasks Teams and the Local Task Team	Monthly reports from war-rooms	
					Submitting of monthly reports to standing committee on the social ills per ward, campaigns and intervention done by stakeholders	Number	12 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholders	12 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholders					3 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholders	3 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholders	3 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholders	3 monthly reports submitted to standing committee on the social ills per ward, campaigns and intervention done by stakeholder s	Monthly Reports	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible		
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4				
TRAFFIC SERVICES																				
TS 01	Basic services to communities in a sustainable manner			Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	To Provide Traffic Services to the Community.	Provision of the Vehicle and Motor licencing service according to the motor licencing bureau	Percentage	100 %	Filing which is due to the shortage of staff.	Not Applicable	Not Applicable	Not Applicable	Not applicable	Issue motor and vehicle licences according to the licencing bureaus' standards.	ssue motor and vehicle licences according to the licencing bureaus' standards.	Issue motor and vehicle licences according to the licencing bureaus' standards.	Issue motor and vehicle licences according to the licencing bureaus' standards.	Copies of transaction receipts	EXMCDs
							Provision of the Learners and Drivers licencing service according to the Department of Transport Standards	Percentage According to the Department of Transports Standards	100%	100%					100% Provision of the licencing service according to the department of transports standards	100% Provision of the licencing service according to the department of transports standards	100% Provision of the licencing service according to the department of transports standards	100% Provision of the licencing service according to the department of transports standards	Transaction receipts	
TS 02	Basic services to communities in a sustainable manner			Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Law enforcement , security services and road Safety Awareness Campaigns	Provision of law enforcement service through by-law enforcement, traffic law enforcement and patrols.	Percentage	90%	Crimes like mugging, housebreakin g and theft in and out of motor vehicle have increased					Law enforcement and patrols	Law enforcement and patrols	Law enforcement and patrols	Law enforceme nt and patrols	Copy of traffic tickets issued, weekly schedule of activities	
							Establishmen t of voting district crime forum	By date	Establishmen t of voting district crime forum and training and support conducted/pr ovided by 30 June 2016	Less than 10 percent of structures have been established.					Launch ward 1 and 2 and 3 forums	Launch Wards 4, 5 and 6 forums	Launch ward7 and 8	Training and Support	Attendance registers	
							Coordinate Integrated Law Enforcement programs.	Number	18 Coordinate Integrated Law Enforcement programs.	More programs are needed especially outside town					3 Integrated law enforcement program	6 Integrated law enforcement program	3 Integrated law enforcement program	6 Integrated law enforceme nt program	Law enforceme nt program schedules	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
TRAFFIC SERVICES continued																		
TS 02	Basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Law enforcement , security services and road Safety Awareness Campaigns	Security Management	Percentage	100%	Halls and stadiums do not have security.	260415	Not Applicable	R17 50 000	GKM	100% Monitoring of the service provider	100% Monitoring of the service provider	100% Monitoring of the service provider	100% Monitoring of the service provider	Registers	EXMCDs
					Crime, traffic services and road safety awareness campaigns	Number	4 Campaigns done by 30 June 2016	Only 1 campaign was conducted in the 2014/15 FY	Not Applicable	Not Applicable	Not Applicable	Not Applicable	One Campaign is done in all wards by 30 September 2015	1 Campaign is done by 31 December 2015.	2 Campaigns are done by 31 March 2016	Not Applicable.	Photos and attendance registers	
FIRE / DISASTER MANAGEMENT/RESCUE SERVICES																		
FR 01	Basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Disaster risk reduction programmes , projects and initiatives	Quarterly meetings conducted on Disaster risk reduction programmes	Number	4 quarterly meetings conducted on Disaster risk reduction programmes	The disaster management forum has been revived and has had 1 meeting.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Meeting and report by 09 September 2015	1 Meeting by 9 December 2015	1 Meeting and report by 09 March 2016	1 Meeting by 9 June 2016	Attendance registers and reports	EXMCDs
FR 02				Ward-level Municipal Disaster Management Forums Establishment	Establish and capacitate structures in all wards	Number	8 Establish and capacitate structures in all wards	Establish 8 structures in all wards and train them on disaster					Ward 1 and 2 and 3 and 4 forums established and trained	Ward 4, 5 and 6 ,9 and 8 established and trained.	Monitor the functioning of the forums.	Monitoring of the forums.	Attendance registers and reports	
FR 03				A Municipal Disaster Management Volunteer Unit is established	Volunteers recruited in al wards	Number	80 volunteers in all wards	Trained 10 volunteers in each ward					Recruit 80 volunteers in all wards	Train volunteers	Monitor the functioning of the unit.	Monitor the functioning of the unit.	Attendance registers and membership forms.	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
FIRE / DISASTER MANAGEMENT/RESCUE SERVICES																		
FR 04	Basic services to communities in a sustainable manner	Delivery of Basic Services	To ensure provision of basic services to communities in a sustainable manner	Inter-departmental Committee on Disaster (Risk) Management	Establishment of the committee that includes all municipal departments	By Date	By 31 December 2015	The committee is dysfunctional due to resignations by members	Not Applicable	Not Applicable	Not Applicable	Not applicable	Establishment of the committee	Training of the committee	Monitoring of the functioning of the committee	Monitoring of the functioning of the committee.	Attendance registers. quarterly reports	EXMCDs
FR 05				Disaster Management plan and Snow Protocol Review	Review the disaster risk management plan and the Snow protocol to include current information	By Date	1 Disaster risk management plan and snow protocol reviewed by 30 September 2015	The disaster plan was reviewed in 2014					Submit the disaster risk management plan to council. for adoption.	Monitoring and implementation	Monitoring and implementation	Monitoring and implementation.	Council item, documents	

CORPORATE SERVICES DEPARTMENT

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
ADMINISTRATION																			
ADM 01		Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Promote participative, facilitative and accountable governance	Electronic Document Management System (EDMS)	Documents circulated through EDMS	Number by date	Circulation of 20000 documents through EDMS by June 2016.	EDMS in place. Building plans are currently not included. Dual (Manual and electronic system) is in place. Integration of the current manual document system into the electronic system stopped at Protection Services Section	001-270070	R200 000	Not Applicable	INTERNAL	Process (receive, scan, circulate, file) 7500 documents through EDMS.	Process (receive, scan, circulate, file) 2500 documents through EDMS.	Process (receive, scan, circulate, file) 2500 documents through EDMS.	Process (receive, scan, circulate, file) 7500 documents through EDMS.	EDMS REPORTS	Primrose Coetzee
				Budget cash Flows:				50 000		50 000	50 000	50 000							
				ADM 02		Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	To develop a strong institution to support consultative and participatory local government	Facilitation Of Policy Development And /Or Review.	Municipal By-laws developed	Number by date	4 Municipal By-laws developed by 31 March 2016	13 revised policies submitted to Council for adoption on the 27th June 2013	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Drafts of 04 By-laws developed.	
Policies reviewed and/ or developed.	Number	12 Policies reviewed and/ or developed in the 2015/16 FY												Facilitate and coordinate coherent and effective policy formulation.	Assist User departments to develop Draft Policies.	Coordinate the work shopping of Stake-holders & Employees.	Adoption of Policies by the Council.	Copies of developed and/or reviewed Policies.	

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible								
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4										
FLEET MANAGEMENT																										
FM O1	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	To develop a strong institution to support consultative and participatory local government	Fleet Management	Operational vehicles reduced to not more than 5 per month	Number	Not more than 15 vehicles in-operational per quarter.	Fleet Managed Maintenance service approved to reduce turnaround time on repairs and maintenance	001-235005, 260080, 2600095,260110	R4 579 000.00	Not Applicable	INTERNAL	Not more than 5 vehicles in-operational per month.	Not more than 5 vehicles In-operational per month.	Not more than 5 vehicles in-operational per month.	Not more than 5 vehicles in-operational per month per quarter.	Monthly reports	Nkululeko Mthimkhulu								
					All municipal vehicles due for licensing licensed every month	By Date	Licensing of vehicles done on or before the 15 th of every month	106 municipal vehicles are licensed annually					Licensing of vehicles will be done on or before the 15 th of every month.	Licensing of vehicles will be done on or before the 15 th of every month.	Licensing of vehicles will be done on or before the 15 th of every month.	Licensing of vehicles will be done on or before the 15 th of every month.										
					At all times all tracking devices installed in all municipal vehicles must be functioning.	All vehicles	Active vehicle tracking system and cost effective vehicle hiring	. All Municipal vehicles are fitted with tracker					Active vehicle tracking system and cost effective vehicle hiring when needed.	Active vehicle tracking system and cost effective vehicle hiring when needed.	Active vehicle tracking system and cost effective vehicle hiring when needed.	Active vehicle tracking system and cost effective vehicle hiring when needed.	Tracker reports									
					Budget cash Flows:												Total									
					Repairs & Maintenance 001 235005												R297 750		R297 750	R297 750	R297 750	R1 190 000				
					Fuel & Oil 001 260080												R588 500		R588 500	R588 500	R588 500	R2 354 000				
					Vehicle Licensing 001 260095												R52 500		R52 500	R52 500	R52 500	R210 000				
					Tracker & New Parts 001 260110												R206 250		R206 250	R206 250	R206 250	R 825 000				

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
TELEPHONE MANAGEMENT																		
TM 01	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	To develop a strong institution to support consultative and participatory local government	Provide Effective & Efficient Telecommunications And Data Services	Telephone expenditure (usage) of managed lines to be kept within budget	Within budget	Telephone expenditure (usage) of managed lines to be kept within R1, 282, 000.	Telephone Management Policy in place Telephone Management System in place	001-260460	R 1 282 000	Not Applicable	Internal	Telephone expenditure (usage) of managed lines to be kept within R106 833.33 per month.	Telephone expenditure (usage) of managed lines to be kept within R106 833.33 per month.	Telephone expenditure (usage) of managed lines to be kept within R106 833.33 per month.	Telephone expenditure (usage) of managed lines to be kept within R106 833.33 per month.	Telephone usage reports	Primrose Coetzee
									Budget cash Flows:				320 500	320 500	320 500	320 500		
INFORMATION COMMUNICATION TECHNOLOGY																		
ICT 01	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local government	ICT Network And Servers	Minimum of 95% uptime of all IT changes achieved monthly	Maximum of 15 hrs downtime	Minimise downtime on preventable interruptions to ICT services	Maximum of 60 hours downtime on preventable interruptions to ICT services	001-260172	R 1 130 514	Not Applicable	Internal	Maximum of 15 hours downtime on preventable interruptions to ICT services	Maximum of 15 hours downtime on preventable interruptions to ICT services	Maximum of 15 hours downtime on preventable interruptions to ICT services	Maximum of 15 hours downtime on preventable interruptions to ICT services	Report from ICT network monitoring tools Monthly ICT report	Primrose Coetzee
					Licensing of municipal software applications renewed, reviewed and licenced	Number by date	4 municipal software applications renewed, reviewed and licenced	4 municipal software applications renewed, reviewed and licenced					Not Applicable	Not Applicable	Not Applicable	4 municipal software applications renewed, reviewed and licenced by 30 June 2015		
									Budget cash Flows:				0.00	0.00	0.00	1 130 514		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
INFORMATION COMMUNICATION TECHNOLOGY																		
ICT 02	Good Governance and Public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local government	ICT MANAGED SERVICES	Performance meetings and quarterly review meeting held	Number	12 monthly service meetings and 4 quarterly review meetings held	ICT Managed Services in place by 30 June2015	001-270090	R 550 000	Not Applicable	Internal	3 monthly service meetings and 1 quarterly review meeting held.	3 monthly service meetings and 1 quarterly review meeting held	Bidding processes	Appointme nt	REPORTS	Primrose Coetzee
ICT 03				ICT Turnaround Strategy	Priority projects from the Disaster Recovery Plan implemented	Number	4 Priority projects implemented	3 priority project implemented by 30 June 2015	Budget cash Flows:				0.00	0.00	0.00	550 000	Project close out reports	
									Not Applicable	Not Applicable	Not Applicable	Not Applicable	N/A	2 Priority project implemented	N/A	2 Priority Projects implemented		
CUSTOMER CARE																		
CCS 01	Good governance and public Participation	Good Governance and Putting People First	To develop a strong institution to support consultative and participatory local government	Customer Care System	Monthly reports on the Customer Care System	Number	3 Monthly Reports Submitted To Standing Committee And Council	12 Monthly reports submitted to standing committee and Council in the 2014/15 FY	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 monthly reports submitted to standing committees	3 monthly reports submitted to standing committees	3 monthly reports submitted to standing committees	3 monthly reports submitted to standing committees	Reports	Primrose Coetzee

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible		
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4				
HUMAN RESOURCES DEVELOPMENT																				
HRD 01	Municipal Transformation & Institutional Development Building Institutional and Administrative Capabilities			To improve skills capacity for the municipality to render effective services	Vacant Posts filled as per Organisational Structure	Key Critical Posts filled by date	Number by date	2 Critical Posts filled by 31 October 2015	No critical posts filled in the 2014/15 FY and no critical vacant posts budgeted for in the 2015/16 FY due to moratorium on all vacant posts. The only critical posts budgeted for is CFO & EXMCSD					Advertising	Recruitment and appointment	N/A	N/A	Appointment Letters	Nosipho Mkhize	
						Timespan for filling of vacant posts due to resignation, termination, retiring or other related dynamics	By due date	Filling of posts within 70 days from event						70 days from event	70 days from event	70 days from event	70 days from event	Reports		
HRD 02				Mechanisms to ensure adherence to the Leave Policy and Management of staff leave	Reconciliation of Leave Information on VIP System	Reconciliation of Leave Information Reports presented to Standing Committee	Number	12 Reports presented to Standing Committee						12 Reports presented to Standing Committee	3 Reports presented to Standing Committee	3 Reports presented to Standing Committee	3 Reports presented to Standing Committee	3 Reports presented to Standing Committee		Monthly Reports
						Submission of Leave Accruals	By due date	Submission to Finance 7 days after last month of last Quarter						Submission of Leave Accruals by 30 June 2015	N/A	N/A	N/A	Submission to Finance 7 days after last month of last Quarter		

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
HUMAN RESOURCES DEVELOPMENT																			
HRD 03	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	To improve skills capacity for the municipality to render effective services	Development, submission and implementation of the WSP	2016 - 2017 WSP presented to Standing Committee for Council Adoption	By date	2016 - 2017 WSP presented to Standing Committee for Council Adoption by 31 April 2015	Nil	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	(1) Submission of Draft WSP to Standing Committee and (2) Submission of Council Adopted WSP to LG SETA	Submission of Training Plan to Standing Committee	Copy of WSP Reports	Nosipho Mkhize	
					Implementation of WSP	Percentage	100%						100% Implementation as per Quarterly target	100% Implementation as per Quarterly target	100% Implementation as per Quarterly target	100% Implementation as per Quarterly target			
					WSP Implementation Reports presented to Standing Committee and CoGTA	Number	12 WSP Implementation Reports presented to Standing Committee and CoGTA						0	1st Quarter WSP Implementation Report submitted and presented to CoGTA	2nd Quarter WSP Implementation Report submitted and presented to CoGTA	3rd Quarter WSP Implementation Report submitted and presented to CoGTA			4th Quarter WSP Implementation Report submitted and presented to CoGTA
HRD 04			To ensure that the municipality adheres to employment equity standards	Employment Equity Plan Implementation	Implementation of Strategy	Percentage	100%	0%					25% Implementation as per milestones	25% Implementation as per milestones	25% Implementation as per milestones	25% Implementation as per milestones	Reports		Nosipho Mkhize
					Implementation Reports presented to Standing Committee	Number	12 Implementation Reports presented to Standing Committee	12 Implementation Reports presented to Standing Committee					3 Implementation Report submitted to Standing Committee	3 Implementation Report submitted to Standing Committee	3 Implementation Report submitted to Standing Committee	3 Implementation Report submitted to Standing Committee			

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible	
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4			
HUMAN RESOURCES DEVELOPMENT																			
HRD 05	Municipal Transformation & Institutional Development		Building Institutional and Administrative Capabilities	To improve skills capacity for the municipality to render effective services	Review of all HR Policies, Plans and Procedure Manuals	Draft HR Policies, Plans and Procedure Manuals submitted to Standing Committee, EXCO for Council Adoption	Number	12 Draft HR Policies, Plans and Procedure Manuals submitted to Standing Committee, EXCO for Council Adoption	12 Draft HR Policies, Plans and Procedure Manuals submitted to Standing Committee, EXCO for Council Adoption	Not Applicable	Not Applicable	Not Applicable	SETA Development Agency	Not Applicable	Review of all HR Policies, Plans and Procedure Manuals	Draft Reviewed HR Policies, Plans and Procedure Manuals submitted to Standing Committee, EXCO for Council Adoption	Not Applicable	Reports Policies Council Resolutions	Nosipho Mkhize
HRD 06					Internship Programme	Interns maintained in Municipality throughout the year	Number	13 Interns maintained in Municipality throughout the year	12 SDA Interns within the Municipality as at 30 June 2015					3Interns enrolled in Programme	3 Interns enrolled in Programme	3 Interns enrolled in Programme	4 Interns enrolled in Programme	Attendance Registers	Thera Eksteen
HRD 07				Optimise system, procedures and processes	Payroll Administration	Reports compiled	Number	12 Payroll Administration Reports Compiled	12 Reports submitted during 2014/2015 financial year					3 monthly 1st Quarter OHS Policy implementation Report submitted to standing Committee and Council	2nd Quarter OHS Policy implementation Report submitted to standing Committee and Council	3rd Quarter OHS Policy implementation Report submitted to standing Committee and Council	4thQuarter OHS Policy implementation Report submitted to standing Committee and Council	Reports	Thera Eksteen

IDP / SDBIP No.	NKPA	B2B Pillar	Strategic Objectives	OUTPUTS / PROJECT NAME	Key Performance Indicators (KPI)	Unit of Measure	Annual target	Baseline	ANNUAL BUDGET INFORMATION				Jul – Sept	Oct – Dec	Jan – March	April - June	Means Of Verification /Source Document	Person Responsible
									Vote	Opex	Capex	Funding Source	Q1	Q2	Q3	Q4		
HUMAN RESOURCES DEVELOPMENT																		
HRD 08	Municipal Transformation & Building Institutional and	Optimise system, procedures and processes	Occupational Health and Safety	Reports on Policy Implementation	Number	4 Reports on Policy Implementation submitted to standing committee	OHS was established June and all members has trained	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1st Quarter OHS Policy implementation on Report submitted	2nd Quarter OHS Policy implementation on Report submitted	3rd Quarter OHS Policy implementation on Report submitted	4thQuarter OHS Policy implementation Report submitted	Reports	Mkhize	
HRD 09	Good governance and public Participation	Good Governance and Putting People First	Local labour forum meetings	Meetings held per annum	Number	12 local labour forum Meetings held per annum	12 local labour forum Meetings held per annum in the 2014/15 FY					3 meetings of the local labour forum held	3 meetings of the local labour forum held	3 meetings of the local labour forum held	3 meetings of the local labour forum held	Reports		
HRD 10	Municipal Transformation & Institutional Development	Building Institutional and Administrative Capabilities	Optimise system, procedures and processes	Provision of Protective Clothing	Procurement and Delivery of Protective Clothing	By date	Protective Clothing procured and delivered by 30 June 2016	2014/15 Protective Clothing for 2014/15 procured and delivered to all departments	001-260380;	R 1 286 373.00	Not applicable	Internal	Delivery of Protective Clothing to all relevant departments	Not Applicable	Collection of sizes for the 2016/17 Financial year delivery of protective clothing	Not Applicable	Signed receipts of goods per department	Nosipho Mkhize
									002- 260380				10 000	0.00	0.00	0.00	10 000	
									001-260380				826 373	0.00	0.00	0.00	826 373	
									382-260380				200 000	0.00	0.00	0.00	200 000	
									360-260515				130 000	0.00	0.00	0.00	130 000	
									361-260515				120 000	0.00	0.00	0.00	120 000	
									Total for protective Clothing Budget				1 286 373.00	-	-	-	1 286 373.00	

8. THREE (3) YEAR CAPITAL PROJECTS BY WARD

No.	Project Name	Year 2015/16	Funding Source			Ward	Comment	Year 2016/17	Funding Source			Ward	Comment	Year 2017/18	Funding Source			Ward	Comment
		Estimate	MIG	GKM	Other			Estimate	MIG	GKM	Other			Estimate	MIG	GKM	Other		
1.	Horseshoe Taxi Route Ph 2	R -	R -			1		R -	R -	R -		1		R -	R -	R -		1	
2.	Horseshoe Taxi Route Ph 3	R 3 700 000	R 3 700 000	R -		1	Construction	R -	R -	R -		1		R -	R -	R -		1	
3.	Shayamoya Taxi Route Phase 2	R -	R -	R -		7 & 4		R -	R -	R -		7 & 4		R -	R -	R -		7 & 4	
4.	Shayamoya Taxi Route Phase 3	R 4 000 000	R 4 000 000	R -		7 & 4	Construction	R -	R -	R -		7 & 4			R -	R -		7 & 4	
5.	Kokstad Roads Phase 6	R 6 000 000	R 6 000 000	R -		3 & 5	Construction			R -		3 & 5				R -		3 & 5	
6.	Kokstad Midblock Roads (SMME's)	R -	R -	R -		3		R 4 000 000	R 2 500 000	R 1 500 000		3		R 5 000 000	R 2 500 000	R 2 500 000		3	
7.	Kokstad Roads Phase 5	R -	R -	R -		3 & 5		R -	R -	R -		3 & 5		R -	R -	R -		3 & 5	
8.	Rention Monies for completed projects	R 600 000	R -	R 600 000		All	Retention	R 3 000 000	R -	R 3 000 000		All		R 3 000 000	R -	R 3 000 000		All	
9.	New Landfill Site Location	R 3 167 000	R 3 167 000	R -		5	Construction	R 3 000 000	R -	R 3 000 000		5		R 6 000 000	R 3 000 000	R 3 000 000		5	
10.	Closure & Rehabilitation of Shayamoya L/F Site	R 2 000 000	R -	R 2 000 000		4	Construction	R -	R -	R -		4		R -	R -	R -		4	
11.	Gravel Access Roads Rural Phase 2 (SMMES)	R -	R -	R -		2 & 6				R -		2 & 6				R -		2 & 6	
12.	Sidewalks (SMMES)			R -		All		R -		R -		3		R -		R -		3	
13.	Sports Fields	R -		R -		1, 2 & 6		R -		R -		1, 2 & 6		R -		R -		1, 2 & 6	
14.	Public Transport Facilities (SMMES)	R -		R -		1,3,4,5,6,7,8		R -		R -		1,3,4,5,6,7,8		R -		R -		1,3,4,5,6,7,8	
15.	Traffic Study	R -		R -		3,4,&5		R -		R -		3,4,&5		R -		R -		3,4,&5	

No.	Project Name	Year 2015/16	Funding Source			Ward	Comment	Year 2016/17	Funding Source			Ward	Comment	Year 2017/18	Funding Source			Ward	Comment
		Estimate	MIG	GKM	Other			Estimate	MIG	GKM	Other			Estimate	MIG	GKM	Other		
16.	Kokstad Roads Phase7													R 10 000 000	R 10 000 000			3,4,&5	
17.	Bhongweni Stadium - Stand (SMMES)		R -	R -		5	Construction			R -		5				R -		5	
18.	Upgrade of Roads Bhongweni			R -		8		R 8 000 000	R 8 000 000	R -		5		R 5 000 000	R 5 000 000	R -		5	
19.	Upgrade of Roads Franklin	R -	R -	R -		5		R 4 000 000	R 4 000 000.00	R -		5		R -	R -	R 2 000 000		5	
20.	Gravel Access Roads Rural Phase 3 (SMMES)	R -						R 3 069 000	R 3 069 000.00	R -		2,6			R -	R -		2,6	
21.	River View Sport Field Phase 3 (Artificial Grassing)	R -						R 4 000 000		R 4 000 000		4		R -		R -		4	
22.	Small Town Programme: Main Street Upgrade																		
23.	Upgrade of Roads Extension 7	R 2 500 000	R -	R 2 500 000		2		R -	R -	R -		6		R -	R -	R -		6	
	Total1: to Capital Outlay	R 27 590 000.00	R 16 990 000.00	R 10 600 000.00				R 29 069 000.00	R 17 569 000.00	R 11 500 000.00				R 29 000 000.00	R 20 500 000.00	R 10 500 000.00			

9. MUNICIPAL CAPITAL PROJECTS FOR THE 2015/16 FISCAL YEAR

NO.	PROJECT NAME	YEAR 2015/16	FUNDING SOURCE		WARD	COMMENT
		Estimate	MIG	GKM		
1.	Horseshoe Taxi Route Phase 3	R 3 700 000	R 3 700 000	R -	1	Construction
2.	Shayamoya Taxi Route Phase 3	R 4 000 000	R 4 000 000	R -	7 & 4	Construction
3.	Kokstad Roads Phase 6	R 6 000 000	R 6 000 000	R -	3 & 5	Construction
4.	New Landfill Site Location	R 3167 000	R 3 167 000	R -	5	Construction
5.	Closure & Rehabilitation of Shayamoya L/F Site	R 2 000 000	R -	R 2 000 000	4	Construction
6.	Upgrade of Roads Extension 7	R 2 500 000	R -	R 2 500 000	2	Construction
7.	Youth Centre	R 7 000 000	R -	R 7 000 000	5	Construction
8	Community Hall	R2 550 000	R -	R2 550 000	8	Construction
	Total	R 25 517 000	R 13 267 000.00	R 14 050 000.00		

10. CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

PRESENTED TO COUNCIL BY THE MAYOR:

The Mayor
Greater Kokstad Municipality
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4700

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PREPARED BY :

The Municipal Manager
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4700

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SECTION 53(1)(C)(ii) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

PRINT NAME: ZAMUKUHLE JOHANNES MKHIZE

Municipal Manager of Greater Kokstad Municipality

Signature: _____

Date: 15 JUNE 2015

SECTION 53(1)(C)(ii) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.

PRINT NAME: NOSISA TINY JOJOZI

Madam Mayor of the Greater Kokstad Municipality

Signature: _____

Date: 17 JUNE 2015